

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Department of Education								
General Funds	119.7	119.7	134.9	127.2	18,689.7	23,887.2	29,209.6	27,724.5
Appropriated S/F	2.0	2.0	6.0	6.0	766.5	1,009.3	2,159.3	2,159.3
Non-Appropriated S/F	70.3	70.3	66.1	69.8	38,284.8	31,568.9	31,568.9	31,568.9
	<u>192.0</u>	<u>192.0</u>	<u>207.0</u>	203.0	<u>57,741.0</u>	<u>56,465.4</u>	<u>62,937.8</u>	61,452.7
School District Operations								
General Funds	10,717.0	10,830.0	10,958.0	10,958.0	709.6	677,888.3	694,332.7	726,083.0
Appropriated S/F						1,000.0		
Non-Appropriated S/F								
	<u>10,717.0</u>	<u>10,830.0</u>	<u>10,958.0</u>	10,958.0	<u>709.6</u>	<u>678,888.3</u>	<u>694,332.7</u>	726,083.0
Block Grants/Pass Throughs								
General Funds	48.2	49.2	45.7	45.7	19,878.0	116,293.4	119,611.6	118,080.0
Appropriated S/F	6.0	6.0	3.0	3.0	2,252.8	2,537.5	1,801.8	1,801.8
Non-Appropriated S/F					2,010.0	1,762.3	1,762.3	1,762.3
	<u>54.2</u>	<u>55.2</u>	<u>48.7</u>	48.7	<u>24,140.8</u>	<u>120,593.2</u>	<u>123,175.7</u>	121,644.1
Pupil Transportation								
General Funds					6,682.4	62,810.6	66,039.3	65,159.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>6,682.4</u>	<u>62,810.6</u>	<u>66,039.3</u>	65,159.3
Career & Vocational Ed								
General Funds	3.0	3.0	3.0	3.0	259.2	284.8	287.6	299.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>259.2</u>	<u>284.8</u>	<u>287.6</u>	299.1
Educational Technology								
General Funds	7.0	7.0	7.0	7.0	803.4	1,834.2	1,861.2	1,791.2
Appropriated S/F								
Non-Appropriated S/F					65.9			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>869.3</u>	<u>1,834.2</u>	<u>1,861.2</u>	1,791.2
Higher Education Commission								
General Funds	7.0	7.0	7.0	7.0	3,142.3	3,975.2	4,425.2	4,277.4
Appropriated S/F								
Non-Appropriated S/F					462.0	282.1	282.1	282.1
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>3,604.3</u>	<u>4,257.3</u>	<u>4,707.3</u>	4,559.5
TOTAL								
General Funds	10,901.9	11,015.9	11,155.6	11,147.9	50,164.6	886,973.7	915,767.2	943,414.5
Appropriated S/F	8.0	8.0	9.0	9.0	3,019.3	4,546.8	3,961.1	3,961.1
Non-Appropriated S/F	70.3	70.3	66.1	69.8	40,822.7	33,613.3	33,613.3	33,613.3
	<u>10,980.2</u>	<u>11,094.2</u>	<u>11,230.7</u>	11,226.7	<u>94,006.6</u>	<u>925,133.8</u>	<u>953,341.6</u>	980,989.9

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DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
SCHOOL DISTRICTS								
General Funds					806,791.8			
Appropriated S/F					935.8			
Non-Appropriated S/F					478,198.5			
SUBTOTAL					1,285,926.1			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	61,518.4		
Special Funds					0.4			
SUBTOTAL					0.3	61,518.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					856,956.3	948,492.1	915,767.2	943,414.5
Special Funds					522,976.7	38,160.1	37,574.4	37,574.4
TOTAL					1,379,933.0	986,652.2	953,341.6	980,988.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
								134,936.8
GRAND TOTAL								
General Funds					856,956.3	948,492.1	915,767.2	943,414.5
Special Funds					657,913.5	38,160.1	37,574.4	37,574.4
GRAND TOTAL					1,514,869.8	986,652.2	953,341.6	980,988.9
			(Reverted)		8,756.8			
			(Encumbered)		4,021.9			
			(Continuing)		57,496.5			

EDUCATION
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INTERNAL PROGRAM UNIT SUMMARY

95-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	9,570.4	10,923.0	11,728.0	11,578.4		184.0	71.9	11,834.3
Appropriated S/F								
Non-Appropriated S/F	4,585.8	3,263.6	3,263.6	3,263.6				3,263.6
	<u>14,156.2</u>	<u>14,186.6</u>	<u>14,991.6</u>	<u>14,842.0</u>		<u>184.0</u>	<u>71.9</u>	<u>15,097.9</u>
Travel								
General Funds	35.9	35.8	35.8	35.8				35.8
Appropriated S/F								
Non-Appropriated S/F	114.6	158.7	158.7	158.7				158.7
	<u>150.5</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
Contractual Services								
General Funds	186.4	401.3	696.8	401.3	106.0	189.5		696.8
Appropriated S/F								
Non-Appropriated S/F	32,693.4	27,742.9	27,742.9	27,742.9				27,742.9
	<u>32,879.8</u>	<u>28,144.2</u>	<u>28,439.7</u>	<u>28,144.2</u>	<u>106.0</u>	<u>189.5</u>		<u>28,439.7</u>
Supplies and Materials								
General Funds	36.6	36.6	36.6	36.6				36.6
Appropriated S/F								
Non-Appropriated S/F	232.5	251.3	251.3	251.3				251.3
	<u>269.1</u>	<u>287.9</u>	<u>287.9</u>	<u>287.9</u>				<u>287.9</u>
Capital Outlay								
General Funds	72.0	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	439.3	149.5	149.5	149.5				149.5
	<u>511.3</u>	<u>187.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>
Other Items								
General Funds	62.1							
Appropriated S/F								
Non-Appropriated S/F	219.2	2.9	2.9	2.9				2.9
	<u>281.3</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Odyssey of the Mind								
General Funds	7.4	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Teacher in Space								
General Funds		119.9		119.9		-119.9		
Appropriated S/F								
Non-Appropriated S/F								
		<u>119.9</u>		<u>119.9</u>		<u>-119.9</u>		
Computing Center								
General Funds	495.3	510.7	510.7	510.7				510.7
Appropriated S/F	99.2	65.1	65.1	65.1				65.1
Non-Appropriated S/F								
	<u>594.5</u>	<u>575.8</u>	<u>575.8</u>	<u>575.8</u>				<u>575.8</u>
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>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Private Business and Trade School								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	144.2	329.5	329.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	144.2	429.5	429.5	429.5				429.5
Teacher of the Year								
General Funds		57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
		57.0	57.0	57.0				57.0
Student Mentoring								
General Funds	75.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	500.0	500.0	500.0				500.0
Science in Motion								
General Funds	284.8	287.0	301.4	296.9	2.7	-8.3		291.3
Appropriated S/F								
Non-Appropriated S/F								
	284.8	287.0	301.4	296.9	2.7	-8.3		291.3
School Profiles								
General Funds	1.9	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	1.9	100.0	100.0	100.0				100.0
Education Compact of States								
General Funds	45.7	45.7	45.7	45.7				45.7
Appropriated S/F								
Non-Appropriated S/F								
	45.7	45.7	45.7	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 Development								
General Funds	206.9	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	206.9	160.8	160.8	160.8				160.8
Department of Education Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F								
		34.0	34.0	34.0				34.0

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95-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				27.5
Non-Appropriated S/F								
		27.5	27.5	27.5				27.5
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	433.9	500.0	650.0	500.0			150.0	650.0
Non-Appropriated S/F								
	433.9	500.0	650.0	500.0			150.0	650.0
Delaware Student Testing Program								
General Funds	1,758.0	7,250.1	8,550.1	7,250.1				7,250.1
Appropriated S/F								
Non-Appropriated S/F								
	1,758.0	7,250.1	8,550.1	7,250.1				7,250.1
Pupil Accounting								
General Funds	567.2	573.5	573.5	573.5				573.5
Appropriated S/F								
Non-Appropriated S/F								
	567.2	573.5	573.5	573.5				573.5
State Board of Education								
General Funds	211.2	280.5	280.5	284.6				284.6
Appropriated S/F								
Non-Appropriated S/F								
	211.2	280.5	280.5	284.6				284.6
Americorp-DCET								
General Funds	57.6							
Appropriated S/F								
Non-Appropriated S/F								
	57.6							
DSTP - Off Grade								
General Funds	2,290.6							
Appropriated S/F								
Non-Appropriated S/F								
	2,290.6							
DSTP - Retest / EOS / AI								
General Funds	1,808.2							
Appropriated S/F								
Non-Appropriated S/F								
	1,808.2							
Infrastructure Capacity								
General Funds	412.1	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	412.1	600.0	600.0	600.0				600.0

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95-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Educator Accountability								
General Funds	44.0	1,220.0	1,220.0	1,220.0				1,220.0
Appropriated S/F								
Non-Appropriated S/F								
	44.0	1,220.0	1,220.0	1,220.0				1,220.0
DSTP Common Costs								
General Funds	129.8							
Appropriated S/F								
Non-Appropriated S/F								
	129.8							
DE Educator Recruitment Initiative								
General Funds	52.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	52.3	60.0	60.0	60.0				60.0
Contingency- Background Checks								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Professional Standards Board								
General Funds	131.2	178.2	178.2	181.7				181.7
Appropriated S/F								
Non-Appropriated S/F								
	131.2	178.2	178.2	181.7				181.7
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	233.4	267.7	267.7	267.7				267.7
Non-Appropriated S/F								
	233.4	267.7	267.7	267.7				267.7
Smithsonian Project								
General Funds			1,731.4	12.4		1,481.4		1,493.8
Appropriated S/F			1,000.0			800.0	200.0	1,000.0
Non-Appropriated S/F								
			2,731.4	12.4		2,281.4	200.0	2,493.8
Parents As Teachers								
General Funds			1,296.0	26.1		1,218.6		1,244.7
Appropriated S/F								
Non-Appropriated S/F								
			1,296.0	26.1		1,218.6		1,244.7
TOTAL								
General Funds	18,689.7	23,887.2	29,209.6	24,598.6	108.7	2,945.3	71.9	27,724.5
Appropriated S/F	766.5	1,009.3	2,159.3	1,009.3		800.0	350.0	2,159.3
Non-Appropriated S/F	38,284.8	31,568.9	31,568.9	31,568.9				31,568.9
	57,741.0	56,465.4	62,937.8	57,176.8	108.7	3,745.3	421.9	61,452.7
IPU REVENUES								
General Funds	30.8	45.2	45.2	45.2				45.2
Appropriated S/F	874.9	1,039.3	2,159.3	1,039.3		800.0	320.0	2,159.3
Non-Appropriated S/F	40,886.4	31,568.9	31,568.9	31,568.9				31,568.9
	41,792.1	32,653.4	33,773.4	32,653.4		800.0	320.0	33,773.4

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds	119.7	119.7	134.9	112.0		4.5	10.7	127.2
Appropriated S/F	2.0	2.0	6.0	2.0		3.0	1.0	6.0
Non-Appropriated S/F	70.3	70.3	66.1	69.8				69.8
	192.0	192.0	207.0	183.8		7.5	11.7	203.0

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

*Base adjustments include 0.5 NSF FTE Secretary as approved by the Delaware State Clearinghouse Committee in July 2004 for the 21st Century Community Learning Center.

*Base adjustments include (0.25) NSF FTE Director General Administration, (0.10) NSF FTE Specialist General Administration, (0.15) NSF FTE Administrative Secretary General Administration and (0.50) NSF FTE Secretary General Administration in Indirect Costs to be switch-funded to GF through enhancements. Do not recommend base adjustments of (1.0) NSF FTE in Indirect Costs and (2.7) NSF FTEs in Title V to be switch-funded.

*Recommend inflation and volume adjustment of \$106.0 in Contractual Services for increase in lease costs and annualization of operational costs for the Collette Educational Resource Center.

*Recommend inflation and volume adjustment of \$2.7 in Science in Motion to cover increase in costs of materials and van maintenance.

*Do not recommend inflation and volume adjustment of \$55.4 in Parents as Teachers for increase in operational costs.

*Recommend structural change of \$184.0 in Personnel Costs to reallocate the Birth to Three program from Department of Health and Social Services, Social Services (35-07-01).

*Recommend structural change of \$189.5 in Contractual Services to reallocate lease funds for Collette Educational Resource Center from the following programs which are housed in the facility: (\$8.3) in Science in Motion, (\$108.2) in Smithsonian Project (95-03-15) and (\$73.0) in Delaware Center for Educational Technology (95-07-01).

*Recommend structural change of (\$119.9) in Teacher in Space to K-12 Pass Throughs (95-03-15); \$1,481.4 and \$800.0 ASF in Smithsonian Project and 4.5 FTEs and 3.0 ASF FTEs from K-12 Pass Throughs (95-03-15); and, \$1,218.6 in Parents as Teachers from K-12 Pass Throughs (95-03-15) to more accurately depict the nature of the appropriations.

*Recommend enhancements of \$71.9 in Personnel Costs and 0.25 FTE Director General Administration, 0.10 FTE Specialist General Administration, 0.15 FTE Administrative Secretary General Administration and 0.50 FTE Secretary General Administration for switch-funding of NSF FTEs funded through Indirect Costs reduced as base adjustment.

*Recommend enhancement of 1.0 FTE Education Associate and 1.0 FTE Secretary for the Birth to Three program, positions are currently authorized in Fiscal Year 2005 Budget Act epilogue.

*Recommend enhancement of \$150.0 ASF in Delaware Interscholastic Athletic Fund, which includes \$91.0 ASF and 1.0 ASF FTE Education Specialist to fulfill duties currently being completed by casual/seasonal staff and \$59.0 ASF to cover costs.

*Recommend enhancement of \$200.0 ASF in Smithsonian Project to reflect increase in revenue receipts for staff development.

*Do not recommend enhancements of \$164.2 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; \$98.9 and 1.0 FTE Education Specialist to provide bus driver training and perform contract audits; \$51.9 and 1.0 FTE Secretary for charter school support; \$234.1 and 3.7 FTEs to switch-fund NSF FTEs currently funded through Indirect Costs and Title V.

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend enhancements of \$1,300.0 in Delaware Student Testing Program for the development of test items; \$150.0 in Smithsonian Project for middle school expansion; and \$22.0 in Parents as Teachers for expansion of Stay and Play and training components.

*Recommend one-time funding of \$20.0 in the Office of Management and Budget's contingency for van replacement for Science in Motion.

*Do not recommend one-time funding of \$100.0 to fund high school curriculum development for the Smithsonian Project.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Division Funding								
General Funds	10,717.0	10,830.0	10,958.0	10,958.0		636,726.8	648,694.8	671,078.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,717.0</u>	<u>10,830.0</u>	<u>10,958.0</u>	<u>10,958.0</u>		<u>636,726.8</u>	<u>648,694.8</u>	<u>671,078.3</u>
Other Items								
General Funds					557.2	13,154.8	17,631.2	16,878.4
Appropriated S/F						1,000.0		
Non-Appropriated S/F								
					<u>557.2</u>	<u>14,154.8</u>	<u>17,631.2</u>	<u>16,878.4</u>
Debt Service								
General Funds					152.4	28,006.7	28,006.7	38,126.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>152.4</u>	<u>28,006.7</u>	<u>28,006.7</u>	<u>38,126.3</u>
TOTAL								
General Funds	10,717.0	10,830.0	10,958.0	10,958.0	709.6	677,888.3	694,332.7	726,083.0
Appropriated S/F						1,000.0		
Non-Appropriated S/F								
	<u>10,717.0</u>	<u>10,830.0</u>	<u>10,958.0</u>	<u>10,958.0</u>	<u>709.6</u>	<u>678,888.3</u>	<u>694,332.7</u>	<u>726,083.0</u>

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

95-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Formula Salaries								
General Funds		376,551.7	381,730.6	391,649.0		-1,200.0	250.0	390,699.0
Appropriated S/F								
Non-Appropriated S/F								
		376,551.7	381,730.6	391,649.0		-1,200.0	250.0	390,699.0
Cafeteria Funds								
General Funds		7,395.1	8,595.1	7,619.1		1,200.0		8,819.1
Appropriated S/F								
Non-Appropriated S/F								
		7,395.1	8,595.1	7,619.1		1,200.0		8,819.1
Other Employment Costs								
General Funds		153,500.8	155,409.6	168,959.1				168,959.1
Appropriated S/F								
Non-Appropriated S/F								
		153,500.8	155,409.6	168,959.1				168,959.1
Division II Energy								
General Funds		14,356.3	14,749.3	15,037.3				15,037.3
Appropriated S/F								
Non-Appropriated S/F								
		14,356.3	14,749.3	15,037.3				15,037.3
Division II All Other Costs								
General Funds		20,158.2	21,322.8	20,888.8	278.8			21,167.6
Appropriated S/F								
Non-Appropriated S/F								
		20,158.2	21,322.8	20,888.8	278.8			21,167.6
Division III Equalization								
General Funds		64,764.7	66,887.4	65,896.2	500.0			66,396.2
Appropriated S/F								
Non-Appropriated S/F								
		64,764.7	66,887.4	65,896.2	500.0			66,396.2
TOTAL								
General Funds		636,726.8	648,694.8	670,049.5	778.8		250.0	671,078.3
Appropriated S/F								
Non-Appropriated S/F								
		636,726.8	648,694.8	670,049.5	778.8		250.0	671,078.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10,717.0	10,830.0	10,958.0	10,958.0				10,958.0
Appropriated S/F								
Non-Appropriated S/F								
	10,717.0	10,830.0	10,958.0	10,958.0				10,958.0

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

*Base adjustments include 28.0 FTEs in Division I-Formula Salaries for actual unit growth over 100 units budgeted in Fiscal Year 2005 for the 2004-2005 school year, and 100.0 FTEs for projected growth in the 2005-2006 school year.

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

95-02-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Base adjustments include the reallocation of \$6,281.2 to Division funding from General Contingency (95-02-02) and an increase of \$2,248.8 in Division funding for 28 additional Division I and 125 Division II units for the 2004-2005 school year. The reallocation and increase includes \$4,505.5 in Division I-Formula Salaries; \$1,776.3 in Division I-Other Employment Costs; \$386.1 in Division II-Energy; \$730.6 in Division II-All Other Costs; and \$1,131.5 in Division III-Equalization. Actual unit growth is 128 Division I and III units and 225 Division II units.

*Recommend inflation and volume adjustment of \$278.8 in Division II-All Other Costs to provide one percent increase in the unit value. Do not recommend inflation and volume adjustment of \$142.2 in Division II-All Other Costs for additional one-half percent increase in the unit value.

*Recommend inflation and volume adjustment of \$500.0 in Division III-Equalization as a placeholder for potential adjustments to formula. Do not recommend inflation and volume adjustment of \$500.0 in Division III-Equalization.

*Do not recommend inflation and volume adjustment of \$1,200.0 in Cafeteria Funds for increase in costs associated with food service.

*Recommend structural change of \$1,200.0 in Cafeteria Funds from (\$1,200.0) in Division I-Formula Salaries to reallocate funds for increase in costs associated with food services.

*Recommend enhancement of \$250.0 in Formula Salaries to provide stipends to instructional paraprofessional staff who have received an associate degree, completed two years of college or have successfully passed a comprehensive testing mechanism.

*Do not recommend enhancements of \$735.0 in Formula Salaries and \$165.0 in Other Employment Costs to eliminate the assistance principal fractional unit.

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

95-02-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Other Items								
General Funds		511.8	511.8	511.8				511.8
Appropriated S/F								
Non-Appropriated S/F								
		511.8	511.8	511.8				511.8
Guaranteed Unit Count								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				1,000.0
Delmar Tuition								
General Funds	532.8	527.7	532.8	527.7	5.1			532.8
Appropriated S/F								
Non-Appropriated S/F								
	532.8	527.7	532.8	527.7	5.1			532.8
General Contingency								
General Funds	14.0	6,281.2	6,252.5	211.7	6,288.0			6,499.7
Appropriated S/F								
Non-Appropriated S/F								
	14.0	6,281.2	6,252.5	211.7	6,288.0			6,499.7
Charter School Tax Relief Funds								
General Funds		184.1	184.1	184.1				184.1
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1	184.1				184.1
School Improvement Funds								
General Funds	10.4	1,600.0	1,600.0	1,600.0				1,600.0
Appropriated S/F								
Non-Appropriated S/F								
	10.4	1,600.0	1,600.0	1,600.0				1,600.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds		3,050.0	4,050.0	3,050.0	500.0			3,550.0
Appropriated S/F								
Non-Appropriated S/F								
		3,050.0	4,050.0	3,050.0	500.0			3,550.0
Fed Fis Rel-Full Day K Efficacy								
General Funds								
Appropriated S/F		1,000.0						
Non-Appropriated S/F								
		1,000.0						
Full Day K Contingency								
General Funds			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
Pre K Unit Contingency								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					

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

95-02-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	557.2	13,154.8	17,631.2	7,085.3	6,793.1		3,000.0	16,878.4
Appropriated S/F		1,000.0						
Non-Appropriated S/F								
	557.2	14,154.8	17,631.2	7,085.3	6,793.1		3,000.0	16,878.4
IPU REVENUES								
General Funds								
Appropriated S/F		1,000.0						
Non-Appropriated S/F								
		1,000.0						
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include reallocation of (\$6,281.2) from General Contingency to Division Funding (95-02-01) for unit growth in the 2004-2005 school year.

*Base adjustments include (\$1,000.0) ASF in Federal Fiscal Relief - Full Day K Efficacy to clear one-time appropriation of federal fiscal relief.

*Recommend inflation and volume adjustment of \$5.1 in Delmar Tuition to cover increase in cost of educating students based on Maryland-Delaware agreement.

*Recommend inflation and volume adjustment of \$6,288.0 in General Contingency for projected unit growth of 100 Division I, II and III units in the 2005-2006 school year.

*Recommend inflation and volume adjustment of \$500.0 in Skills, Knowledge and Responsibilities Pay Supplements for increase in number of approved professional development clusters. Do not recommend additional inflation and volume adjustment of \$500.0 in Skills, Knowledge and Responsibilities Pay Supplements.

*Recommend enhancement of \$3,000.0 in Full Day K Contingency to reauthorize existing pilot programs and begin the phase-in of statewide full-day Kindergarten.

*Do not recommend enhancement of \$500.0 in Pre K Unit Contingency to hold districts harmless in initial year of Pre K unit under proposed special education funding system.

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

95-02-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Debt Service								
General Funds	152.4	28,006.7	28,006.7	38,126.3				38,126.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.4</u>	<u>28,006.7</u>	<u>28,006.7</u>	<u>38,126.3</u>				<u>38,126.3</u>
TOTAL								
General Funds	152.4	28,006.7	28,006.7	38,126.3				38,126.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.4</u>	<u>28,006.7</u>	<u>28,006.7</u>	<u>38,126.3</u>				<u>38,126.3</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 2005 level of service.

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

95-02-03

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Debt Service								
General Funds	152.4	28,006.7	28,006.7	38,126.3				38,126.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.4</u>	<u>28,006.7</u>	<u>28,006.7</u>	<u>38,126.3</u>				<u>38,126.3</u>
TOTAL								
General Funds	152.4	28,006.7	28,006.7	38,126.3				38,126.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.4</u>	<u>28,006.7</u>	<u>28,006.7</u>	<u>38,126.3</u>				<u>38,126.3</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 2005 level of service.

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

95-03-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Education Block Grants								
General Funds					2,097.2	48,143.6	50,453.5	49,380.0
Appropriated S/F								
Non-Appropriated S/F					<u>2,009.2</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>
					4,106.4	49,905.9	52,215.8	51,142.3
K-12 Pass Through Programs								
General Funds	4.5	4.5			3,973.4	6,728.8	4,234.5	4,284.0
Appropriated S/F	3.0	3.0			858.9	800.0		
Non-Appropriated S/F								
	<u>7.5</u>	<u>7.5</u>			<u>4,832.3</u>	<u>7,528.8</u>	<u>4,234.5</u>	<u>4,284.0</u>
Special Needs Programs								
General Funds	31.7	32.7	33.7	33.7	12,860.1	59,911.8	63,374.4	62,813.7
Appropriated S/F	2.0	2.0	2.0	2.0	1,312.9	1,676.4	1,740.7	1,740.7
Non-Appropriated S/F					0.8			
	<u>33.7</u>	<u>34.7</u>	<u>35.7</u>	<u>35.7</u>	<u>14,173.8</u>	<u>61,588.2</u>	<u>65,115.1</u>	<u>64,554.4</u>
Driver Training								
General Funds	12.0	12.0	12.0	12.0	947.3	1,509.2	1,549.2	1,602.3
Appropriated S/F	1.0	1.0	1.0	1.0	81.0	61.1	61.1	61.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>1,028.3</u>	<u>1,570.3</u>	<u>1,610.3</u>	<u>1,663.4</u>
TOTAL								
General Funds	48.2	49.2	45.7	45.7	19,878.0	116,293.4	119,611.6	118,080.0
Appropriated S/F	6.0	6.0	3.0	3.0	2,252.8	2,537.5	1,801.8	1,801.8
Non-Appropriated S/F					2,010.0	1,762.3	1,762.3	1,762.3
	<u>54.2</u>	<u>55.2</u>	<u>48.7</u>	<u>48.7</u>	<u>24,140.8</u>	<u>120,593.2</u>	<u>123,175.7</u>	<u>121,644.1</u>

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

95-03-10	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	222.0	185.6	185.6	185.6				185.6
	222.0	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				824.7
		824.7	824.7	824.7				824.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,787.2	708.7	708.7	708.7				708.7
	1,787.2	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	836.3	8,118.2	8,224.2	8,378.9		-194.0	300.0	8,484.9
Appropriated S/F								
Non-Appropriated S/F								
	836.3	8,118.2	8,224.2	8,378.9		-194.0	300.0	8,484.9
Accountability & Inst Advancement								
General Funds	553.0	8,400.5	9,044.4	8,400.5				8,400.5
Appropriated S/F								
Non-Appropriated S/F								
	553.0	8,400.5	9,044.4	8,400.5				8,400.5
Academic Excellence Block Grant								
General Funds		31,624.9	33,184.9	32,494.6				32,494.6
Appropriated S/F								
Non-Appropriated S/F								
		31,624.9	33,184.9	32,494.6				32,494.6
Professional Development								
General Funds	637.8							
Appropriated S/F								
Non-Appropriated S/F								
	637.8							

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

95-03-10	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Teacher to Teacher								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
Reading Cadre								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F								
	15.9							
Best Practices								
General Funds	47.8							
Appropriated S/F								
Non-Appropriated S/F								
	47.8							
TOTAL								
General Funds	2,097.2	48,143.6	50,453.5	49,274.0		-194.0	300.0	49,380.0
Appropriated S/F								
Non-Appropriated S/F	2,009.2	1,762.3	1,762.3	1,762.3				1,762.3
	4,106.4	49,905.9	52,215.8	51,036.3		-194.0	300.0	51,142.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,151.3	1,762.3	1,762.3	1,762.3				1,762.3
	3,151.3	1,762.3	1,762.3	1,762.3				1,762.3
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustments of \$334.7 in Accountability and Advancement to increase funding for professional and curriculum development and \$560.0 in Academic Excellence Block Grant for unit and pupil allocation increases.

*Recommend structural change of (\$194.0) in Adult Education/Work Force Training to reallocate Communities in Schools to K-12 Pass Throughs (95-03-15) to more accurately depict the nature of the appropriation.

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

*Do not recommend enhancements of \$309.2 in Accountability and Advancement to provide Division III-Equalization funds for Reading Cadre and \$1,000.0 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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Smithsonian Project								
General Funds	1,029.8	1,589.6		1,589.6		-1,589.6		
Appropriated S/F	858.9	800.0		800.0		-800.0		
Non-Appropriated S/F								
	1,888.7	2,389.6		2,389.6		-2,389.6		
Read Aloud								
General Funds	242.2	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	242.2	250.0	250.0	250.0				250.0
Delaware Teacher Center								
General Funds		520.4	520.4	556.0				556.0
Appropriated S/F								
Non-Appropriated S/F								
		520.4	520.4	556.0				556.0
Reading Assist								
General Funds	252.7	265.0	265.0	265.0				265.0
Appropriated S/F								
Non-Appropriated S/F								
	252.7	265.0	265.0	265.0				265.0
Delaware Geographic Alliance								
General Funds	48.5	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	48.5	48.5	48.5	48.5				48.5
Parents As Teachers								
General Funds	60.3	1,218.6		1,218.6		-1,218.6		
Appropriated S/F								
Non-Appropriated S/F								
	60.3	1,218.6		1,218.6		-1,218.6		
National Council for Community & Justice								
General Funds	87.3	87.3	87.3	87.3				87.3
Appropriated S/F								
Non-Appropriated S/F								
	87.3	87.3	87.3	87.3				87.3
DE Institute for Arts in Education								
General Funds		132.4	132.4	132.4				132.4
Appropriated S/F								
Non-Appropriated S/F								
		132.4	132.4	132.4				132.4
Advanced Studies								
General Funds	94.3	94.3	94.3	94.3				94.3
Appropriated S/F								
Non-Appropriated S/F								
	94.3	94.3	94.3	94.3				94.3
Pregnant Students								
General Funds	209.4	279.8	279.8	279.8				279.8
Appropriated S/F								
Non-Appropriated S/F								
	209.4	279.8	279.8	279.8				279.8

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

95-03-15								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Delaware Nature Society								
General Funds	9.6	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	9.6	9.6	9.6	9.6				9.6
Student Organization								
General Funds	193.8	193.8	193.8	193.8				193.8
Appropriated S/F								
Non-Appropriated S/F								
	193.8	193.8	193.8	193.8				193.8
Summer Sch - Gifted & Talented								
General Funds	173.8	198.8	198.8	198.8				198.8
Appropriated S/F								
Non-Appropriated S/F								
	173.8	198.8	198.8	198.8				198.8
Center for Economic Education								
General Funds	195.2	195.2	195.2	195.2				195.2
Appropriated S/F								
Non-Appropriated S/F								
	195.2	195.2	195.2	195.2				195.2
Educational Resources								
General Funds		251.6	251.6	262.4				262.4
Appropriated S/F								
Non-Appropriated S/F								
		251.6	251.6	262.4				262.4
Children's Beach House								
General Funds	70.8	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	70.8	70.8	70.8	70.8				70.8
On-Line Periodicals								
General Funds	487.0	487.0	487.0	487.0				487.0
Appropriated S/F								
Non-Appropriated S/F								
	487.0	487.0	487.0	487.0				487.0
Jobs for DE Graduates								
General Funds	571.3	571.3	571.3	571.3				571.3
Appropriated S/F								
Non-Appropriated S/F								
	571.3	571.3	571.3	571.3				571.3
Creative Mentoring								
General Funds	242.6	260.0	260.0	260.0				260.0
Appropriated S/F								
Non-Appropriated S/F								
	242.6	260.0	260.0	260.0				260.0
Delaware History Day Competition								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.8	4.8	4.8				4.8

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

95-03-15								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Communities In Schools								
General Funds			194.0			194.0		194.0
Appropriated S/F								
Non-Appropriated S/F								
			194.0			194.0		194.0
Teacher In Space								
General Funds			119.9	3.1		119.9		123.0
Appropriated S/F								
Non-Appropriated S/F								
			119.9	3.1		119.9		123.0
TOTAL								
General Funds	3,973.4	6,728.8	4,234.5	6,778.3		-2,494.3		4,284.0
Appropriated S/F	858.9	800.0		800.0		-800.0		
Non-Appropriated S/F								
	4,832.3	7,528.8	4,234.5	7,578.3		-3,294.3		4,284.0
IPU REVENUES								
General Funds								
Appropriated S/F	785.2	800.0		800.0		-800.0		
Non-Appropriated S/F								
	785.2	800.0		800.0		-800.0		
POSITIONS								
General Funds	4.5	4.5		4.5		-4.5		
Appropriated S/F	3.0	3.0		3.0		-3.0		
Non-Appropriated S/F								
	7.5	7.5		7.5		-7.5		

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

*Recommend structural changes of (\$1,589.6) and (\$800.0) ASF in Smithsonian Project and (4.5) FTEs and (3.0) ASF FTEs to Department of Education (95-01-01); (\$1,218.6) in Parents as Teachers to Department of Education (95-01-01); \$119.9 in Teacher in Space from Department of Education (95-01-01); and, \$194.0 in Communities in Schools from Adult Education/Work Force Training (95-03-10) to more accurately depict the nature of the appropriations.

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

95-03-20	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Contractual Services								
General Funds	171.8							
Appropriated S/F								
Non-Appropriated S/F								
	171.8							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	0.8							
Other Items								
General Funds	3,474.3							
Appropriated S/F								
Non-Appropriated S/F								
	3,474.3							
Limited English Proficient								
General Funds		1,000.0	1,700.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,700.0	1,000.0				1,000.0
Prison Education								
General Funds	2,556.1	2,607.0	2,706.7	2,696.9		96.6		2,793.5
Appropriated S/F								
Non-Appropriated S/F								
	2,556.1	2,607.0	2,706.7	2,696.9		96.6		2,793.5
Innovative After School Initiatives								
General Funds	2.4	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	2.4	200.0	200.0	200.0				200.0
Reading Resource Teachers								
General Funds		6,970.0	6,970.0	7,305.9				7,305.9
Appropriated S/F								
Non-Appropriated S/F								
		6,970.0	6,970.0	7,305.9				7,305.9
Student Discipline Program								
General Funds	3,067.9	15,917.6	16,167.6	16,035.4			180.0	16,215.4
Appropriated S/F								
Non-Appropriated S/F								
	3,067.9	15,917.6	16,167.6	16,035.4			180.0	16,215.4
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				36.0
Children with Disabilities								
General Funds	220.5	2,801.3	2,801.3	2,979.4				2,979.4
Appropriated S/F								
Non-Appropriated S/F								
	220.5	2,801.3	2,801.3	2,979.4				2,979.4

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

95-03-20	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Extra Time for Students								
General Funds		10,428.0	10,428.0	10,428.0				10,428.0
Appropriated S/F								
Non-Appropriated S/F								
		10,428.0	10,428.0	10,428.0				10,428.0
Tech Prep 2+2								
General Funds		458.8	458.8	472.1				472.1
Appropriated S/F								
Non-Appropriated S/F								
		458.8	458.8	472.1				472.1
Sterck Summer Program								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
Related Services for the Handicapped								
General Funds	1.3	2,477.0	2,477.0	2,597.0				2,597.0
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2,477.0	2,477.0	2,597.0				2,597.0
Unique Alternatives								
General Funds	108.8	11,372.0	11,872.0	11,372.0				11,372.0
Appropriated S/F	1,249.3	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	1,358.1	12,262.7	12,762.7	12,262.7				12,262.7
Early Childhood Assistance								
General Funds	3,251.0	4,903.2	5,403.2	4,903.2	375.1			5,278.3
Appropriated S/F								
Non-Appropriated S/F								
	3,251.0	4,903.2	5,403.2	4,903.2	375.1			5,278.3
Exceptional Student Unit - Vocational								
General Funds		469.9	469.9	469.9				469.9
Appropriated S/F								
Non-Appropriated S/F								
		469.9	469.9	469.9				469.9
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	63.6	785.7	850.0	785.7	64.3			850.0
Non-Appropriated S/F								
	63.6	785.7	850.0	785.7	64.3			850.0
FSCC Initiatives								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	6.0							
First State School								
General Funds		231.0	332.2	231.0	83.5			314.5
Appropriated S/F								
Non-Appropriated S/F								
		231.0	332.2	231.0	83.5			314.5

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

95-03-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Math Specialists								
General Funds			1,311.7				1,311.7	1,311.7
Appropriated S/F								
Non-Appropriated S/F								
			1,311.7				1,311.7	1,311.7
TOTAL								
General Funds	12,860.1	59,911.8	63,374.4	60,766.8	458.6	96.6	1,491.7	62,813.7
Appropriated S/F	1,312.9	1,676.4	1,740.7	1,676.4	64.3			1,740.7
Non-Appropriated S/F	0.8							
	14,173.8	61,588.2	65,115.1	62,443.2	522.9	96.6	1,491.7	64,554.4
IPU REVENUES								
General Funds								
Appropriated S/F	1,687.7	1,676.4	1,740.7	1,676.4	64.3			1,740.7
Non-Appropriated S/F	0.6							
	1,688.3	1,676.4	1,740.7	1,676.4	64.3			1,740.7
POSITIONS								
General Funds	31.7	32.7	33.7	32.7		1.0		33.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	33.7	34.7	35.7	34.7		1.0		35.7

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

*Recommend inflation and volume adjustment of \$375.1 in Early Childhood Assistance to decrease the per pupil funding gap with Head Start. Do not recommend additional inflation and volume adjustment of \$124.9.

*Recommend inflation and volume adjustment of \$83.5 in First State School to support increase in Medicaid per diem rate.

*Recommend inflation and volume adjustment of \$64.3 ASF in Children Services Cost Recovery Project (CSCR) to cover increase in program costs.

*Do not recommend inflation and volume adjustments of \$50.0 in Student Discipline Program for school grade configuration changes and \$500.0 in Unique Alternatives for increase in private placements costs.

*Recommend structural change of \$96.6 and 1.0 FTE Teacher (BP #6973) to Prison Education from Department of Correction, Bureau of Prisons, Education (38-04-11) for movement of vacant position per Fiscal Year 2005 Budget Act. Do not recommend structural change of \$3.1 in Prison Education based on actual cost of FTE.

*Recommend enhancement of \$180.0 in Student Discipline Program, which includes \$100.0 for alternative programs in Kent and Sussex counties and \$80.0 for anticipated new schools. Do not recommend additional enhancement of \$20.0 in Student Discipline Program.

*Recommend enhancement of \$1,311.7 in Math Specialists to begin implementation of initiative to provide one Math Specialist to all schools containing a grade configuration to include any grades six through eight. This appropriation will provide 22 specialists in Fiscal Year 2006.

*Do not recommend enhancement of \$700.0 in Limited English Proficient for additional staff and materials, and \$75.5 in First State School to increase number of slots.

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

95-03-30								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Driver's Education								
General Funds	947.3	1,509.2	1,549.2	1,562.3	40.0			1,602.3
Appropriated S/F	81.0	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	1,028.3	1,570.3	1,610.3	1,623.4	40.0			1,663.4
TOTAL								
General Funds	947.3	1,509.2	1,549.2	1,562.3	40.0			1,602.3
Appropriated S/F	81.0	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	1,028.3	1,570.3	1,610.3	1,623.4	40.0			1,663.4
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	102.6	61.1	61.1	61.1				61.1
Non-Appropriated S/F								
	103.1	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 \$40.0 in Driver's Education for projected increase in number of students and maintenance costs.

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

95-04-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Public School Transportation								
General Funds	3,716.7	59,541.2	62,769.9	59,541.2	2,197.7	-230.0	381.0	61,889.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,716.7</u>	<u>59,541.2</u>	<u>62,769.9</u>	<u>59,541.2</u>	<u>2,197.7</u>	<u>-230.0</u>	<u>381.0</u>	61,889.9
Non-Public School Transportation								
General Funds	2,965.7	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,965.7</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				3,000.0
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>				269.4
TOTAL								
General Funds	6,682.4	62,810.6	66,039.3	62,810.6	2,197.7	-230.0	381.0	65,159.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,682.4</u>	<u>62,810.6</u>	<u>66,039.3</u>	<u>62,810.6</u>	<u>2,197.7</u>	<u>-230.0</u>	<u>381.0</u>	65,159.3
IPU REVENUES								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</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 \$2,197.7 in Public School Transportation to provide contingency funds for formula adjustments to be allocated in coordination with recommendations from the Public School Transportation Committee.

*Recommend structural change of (\$230.0) in Public School Transportation to reallocate transportation costs for Terry Center students in Department of Services for Children, Youth and Their Families, Child Mental Health Services, Periodic Treatment (37-04-30).

*Recommend enhancement of \$381.0 in Public School Transportation for formula adjustments to be allocated in coordination with recommendations from the Public School Transportation Committee. Do not recommend enhancement of \$650.0 in Public School Transportation for low sulfur diesel/bio diesel initiative.

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

95-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	192.6	209.3	209.3	220.8				220.8
Appropriated S/F								
Non-Appropriated S/F								
	192.6	209.3	209.3	220.8				220.8
Travel								
General Funds	4.6	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	4.6	6.7	6.7	6.7				6.7
Contractual Services								
General Funds	57.1	63.8	66.6	63.8	1.0		1.8	66.6
Appropriated S/F								
Non-Appropriated S/F								
	57.1	63.8	66.6	63.8	1.0		1.8	66.6
Supplies and Materials								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	4.9	5.0	5.0	5.0				5.0
TOTAL								
General Funds	259.2	284.8	287.6	296.3	1.0		1.8	299.1
Appropriated S/F								
Non-Appropriated S/F								
	259.2	284.8	287.6	296.3	1.0		1.8	299.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

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

*Recommend inflation and volume adjustment of \$1.0 in Contractual Services for increase in facility costs.

*Recommend enhancement of \$1.8 in Contractual Services to provide additional and enhanced training sessions.

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

95-07-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	522.0	542.9	542.9	572.9				572.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>522.0</u>	<u>542.9</u>	<u>542.9</u>	<u>572.9</u>				<u>572.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	61.1							
	<u>61.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>4.8</u>							
Operations								
General Funds	281.4	291.3	318.3	291.3		-73.0		218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>281.4</u>	<u>291.3</u>	<u>318.3</u>	<u>291.3</u>		<u>-73.0</u>		<u>218.3</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	803.4	1,834.2	1,861.2	1,864.2		-73.0		1,791.2
Appropriated S/F								
Non-Appropriated S/F	65.9							
	<u>869.3</u>	<u>1,834.2</u>	<u>1,861.2</u>	<u>1,864.2</u>		<u>-73.0</u>		<u>1,791.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.3							
	<u>60.3</u>							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend structural change of (\$73.0) in Operations to reallocate lease funds for Collette Educational Resource Center to Department of Education (95-01-01).

*Do not recommend enhancement of \$100.0 in Operations for the plan, design and implementation of the Online Professional Development Academy.

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

95-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	342.2	453.5	453.5	480.7				480.7
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	342.2	457.7	457.7	484.9				484.9
Travel								
General Funds	3.9	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				2.4
	3.9	10.4	10.4	10.4				10.4
Contractual Services								
General Funds	292.7	311.8	311.8	311.8				311.8
Appropriated S/F								
Non-Appropriated S/F	5.3	7.0	7.0	7.0				7.0
	298.0	318.8	318.8	318.8				318.8
Supplies and Materials								
General Funds	6.1	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	3.3	1.5	1.5	1.5				1.5
	9.4	7.6	7.6	7.6				7.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4	10.9	10.9	10.9				10.9
	1.4	10.9	10.9	10.9				10.9
Other Items								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	452.0	256.1	256.1	256.1				256.1
	452.2	256.1	256.1	256.1				256.1
Scholarships and Grants								
General Funds	2,100.9	2,495.8	2,885.8	2,495.8		-60.0	275.0	2,710.8
Appropriated S/F								
Non-Appropriated S/F								
	2,100.9	2,495.8	2,885.8	2,495.8		-60.0	275.0	2,710.8
Michael C. Ferguson Awards								
General Funds	207.5	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	207.5	600.0	600.0	600.0				600.0
Physician Loan Repayments								
General Funds	78.7							
Appropriated S/F								
Non-Appropriated S/F								
	78.7							
Legislative Essay Scholarships								
General Funds	29.8		60.0			60.0		60.0
Appropriated S/F								
Non-Appropriated S/F								
	29.8		60.0			60.0		60.0

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

95-08-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
National Teacher Certification Loan Pgm								
General Funds	80.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	3,142.3	3,975.2	4,425.2	4,002.4			275.0	4,277.4
Appropriated S/F								
Non-Appropriated S/F	<u>462.0</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
	<u>3,604.3</u>	<u>4,257.3</u>	<u>4,707.3</u>	<u>4,284.5</u>			<u>275.0</u>	<u>4,559.5</u>
IPU REVENUES								
General Funds	228.5							
Appropriated S/F								
Non-Appropriated S/F	<u>508.3</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
	<u>736.8</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend structural change of \$60.0 in Legislative Essay Scholarships to reallocate (\$60.0) in Scholarships and Grants to clearly designate program.

*Recommend enhancement of \$275.0 in Scholarships and Grants, which includes \$200.0 for the Delaware Teacher Corps program to assist with recruitment of new teachers into the teaching profession and \$75.0 for the Critical Teacher Scholarships to increase number of applicants receiving certification in critical need subject areas.

*Do not recommend enhancement of \$275.0 in Scholarships and Grants for the Scholarship Incentive Program to offset increasing costs for students.