

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Department of Education</b>								
General Funds	146.8	131.7	131.7	<b>133.7</b>	25,654.1	26,456.2	32,642.6	<b>29,802.0</b>
Appropriated S/F	6.0	5.0	5.0	<b>5.0</b>	1,233.8	2,608.5	2,608.5	<b>2,608.5</b>
Non-Appropriated S/F	44.5	53.3	53.3	<b>53.3</b>	78,010.4	31,568.9	31,568.9	<b>31,568.9</b>
	197.3	190.0	190.0	<b>192.0</b>	104,898.3	60,633.6	66,820.0	<b>63,979.4</b>
<b>School District Operations</b>								
General Funds	13,217.0	13,328.4	13,425.0	<b>13,425.0</b>	1,845.9	837,716.6	898,925.2	<b>898,542.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	13,217.0	13,328.4	13,425.0	<b>13,425.0</b>	1,845.9	837,716.6	898,925.2	<b>898,542.4</b>
<b>Block Grants/Pass Throughs</b>								
General Funds	50.7	50.7	51.7	<b>52.7</b>	19,741.4	87,622.4	88,563.3	<b>81,944.3</b>
Appropriated S/F	5.0	4.0	4.0	<b>4.0</b>	723.5	2,624.6	2,624.6	<b>2,624.6</b>
Non-Appropriated S/F					4,625.6	1,762.3	1,762.3	<b>1,762.3</b>
	55.7	54.7	55.7	<b>56.7</b>	25,090.5	92,009.3	92,950.2	<b>86,331.2</b>
<b>Pupil Transportation</b>								
General Funds					2,581.2	83,964.6	81,399.2	<b>79,529.2</b>
Appropriated S/F								
Non-Appropriated S/F								
					2,581.2	83,964.6	81,399.2	<b>79,529.2</b>
<b>Career &amp; Technical Ed</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	294.0	318.5	325.7	<b>319.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	<b>3.0</b>	294.0	318.5	325.7	<b>319.3</b>
<b>Educational Technology</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	1,038.5	790.5	830.0	<b>830.0</b>
Appropriated S/F								
Non-Appropriated S/F					17.0			
	7.0	7.0	7.0	<b>7.0</b>	1,055.5	790.5	830.0	<b>830.0</b>
<b>Higher Education Office</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	8,465.7	7,297.0	7,336.2	<b>7,336.2</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	610.3	282.1	282.1	<b>282.1</b>
	7.0	7.0	7.0	<b>7.0</b>	9,076.0	7,579.1	7,618.3	<b>7,618.3</b>
<b>TOTAL</b>								
General Funds	13,430.5	13,526.8	13,624.4	<b>13,627.4</b>	59,620.8	1,044,165.8	1,110,022.2	<b>1,098,303.4</b>
Appropriated S/F	11.0	9.0	9.0	<b>9.0</b>	1,957.3	5,233.1	5,233.1	<b>5,233.1</b>
Non-Appropriated S/F	45.5	54.3	54.3	<b>54.3</b>	83,263.3	33,613.3	33,613.3	<b>33,613.3</b>
	13,487.0	13,590.1	13,687.7	<b>13,690.7</b>	144,841.4	1,083,012.2	1,148,868.6	<b>1,137,149.8</b>

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>SCHOOL DISTRICTS</b>								
General Funds					1,057,325.5			
Appropriated S/F					1,147.5			
Non-Appropriated S/F					658,504.6			
<b>Total</b>					<u>1,716,977.6</u>			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.9	37,877.4		
Special Funds					<u>28,283.1</u>			
<b>SUBTOTAL</b>					<u>28,284.0</u>	<u>37,877.4</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					1,116,947.2	1,082,043.2	1,110,022.2	<b>1,098,303.4</b>
Special Funds					<u>773,155.8</u>	<u>38,846.4</u>	<u>38,846.4</u>	<b>38,846.4</b>
<b>TOTAL</b>					<u>1,890,103.0</u>	<u>1,120,889.6</u>	<u>1,148,868.6</u>	<b>1,137,149.8</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					188,076.9			
<b>GRAND TOTAL</b>								
General Funds					1,116,947.2	1,082,043.2	1,110,022.2	<b>1,098,303.4</b>
Special Funds					<u>961,232.7</u>	<u>38,846.4</u>	<u>38,846.4</u>	<b>38,846.4</b>
<b>GRAND TOTAL</b>					<u>2,078,179.9</u>	<u>1,120,889.6</u>	<u>1,148,868.6</u>	<b>1,137,149.8</b>
	(Reverted)				20,378.6			
	(Encumbering)				5,708.6			
	(Continuing)				32,168.8			

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

95-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	13,602.7	14,838.5	16,052.5	16,052.5				16,052.5
Appropriated S/F								
Non-Appropriated S/F	4,128.5	3,263.6	3,263.6	3,263.6				3,263.6
	17,731.2	18,102.1	19,316.1	19,316.1				19,316.1
<b>Travel</b>								
General Funds	20.7	15.5	15.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	42.0	158.7	158.7	158.7				158.7
	62.7	174.2	174.2	173.2				173.2
<b>Contractual Services</b>								
General Funds	681.1	677.8	677.8	677.8				677.8
Appropriated S/F								
Non-Appropriated S/F	55,806.3	27,742.9	27,742.9	27,742.9				27,742.9
	56,487.4	28,420.7	28,420.7	28,420.7				28,420.7
<b>Energy</b>								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F	20.0							
<b>Supplies and Materials</b>								
General Funds	30.9	38.4	38.4	38.4				38.4
Appropriated S/F								
Non-Appropriated S/F	209.1	251.3	251.3	251.3				251.3
	240.0	289.7	289.7	289.7				289.7
<b>Capital Outlay</b>								
General Funds	2.4	37.6	37.6	37.6				37.6
Appropriated S/F								
Non-Appropriated S/F	453.3	149.5	149.5	149.5				149.5
	455.7	187.1	187.1	187.1				187.1
<b>One Time</b>								
General Funds	53.1							
Appropriated S/F								
Non-Appropriated S/F	53.1							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,371.2	2.9	2.9	2.9				2.9
	17,371.2	2.9	2.9	2.9				2.9
<b>Odyssey of the Mind</b>								
General Funds	6.7	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F	6.7	51.0	51.0	51.0				51.0

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Computing Center</b>								
General Funds	370.4	510.7	510.7	510.7				510.7
Appropriated S/F	73.9	215.0	215.0	215.0				215.0
Non-Appropriated S/F								
	444.3	725.7	725.7	725.7				725.7
<b>Evaluation - Higher Education</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
<b>Private Business and Trade School</b>								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.0	2.0	2.0				2.0
<b>Student Standards &amp; Assessment</b>								
General Funds	24.7	329.5	329.5	329.5				329.5
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	24.7	429.5	429.5	429.5				429.5
<b>Teacher of the Year</b>								
General Funds		58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
		58.6	58.6	58.6				58.6
<b>School Profiles</b>								
General Funds	55.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	55.3	100.0	100.0	100.0				100.0
<b>Educator Certification and Development</b>								
General Funds	61.1	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	61.1	160.8	160.8	160.8				160.8
<b>Department of Education Library</b>								
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
<b>Trailer Rental Fund</b>								
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

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>DOE Publications</b>								
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
<b>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F	583.1	775.0	775.0	775.0				775.0
Non-Appropriated S/F								
	583.1	775.0	775.0	775.0				775.0
<b>Delaware Comprehensive Assessment System</b>								
General Funds	5,475.1	4,050.1	8,850.1	4,050.1	2,000.0			6,050.1
Appropriated S/F								
Non-Appropriated S/F								
	5,475.1	4,050.1	8,850.1	4,050.1	2,000.0			6,050.1
<b>Pupil Accounting</b>								
General Funds	1,174.1	1,073.5	1,073.5	1,073.5				1,073.5
Appropriated S/F								
Non-Appropriated S/F								
	1,174.1	1,073.5	1,073.5	1,073.5				1,073.5
<b>State Board of Education</b>								
General Funds	198.4	230.4	230.4	207.4				207.4
Appropriated S/F								
Non-Appropriated S/F								
	198.4	230.4	230.4	207.4				207.4
<b>Infrastructure Capacity</b>								
General Funds	328.4	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	328.4	600.0	600.0	600.0				600.0
<b>Educator Accountability</b>								
General Funds	1,523.9	1,342.9	1,342.9	1,342.9				1,342.9
Appropriated S/F								
Non-Appropriated S/F								
	1,523.9	1,342.9	1,342.9	1,342.9				1,342.9
<b>DSTP Common Costs</b>								
General Funds	887.6							
Appropriated S/F								
Non-Appropriated S/F								
	887.6							
<b>DE Educator Recruitment Initiative</b>								
General Funds	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	9.9							

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Professional Standards Board</b>								
General Funds	141.2	166.0	166.0	149.4				149.4
Appropriated S/F								
Non-Appropriated S/F	141.2	166.0	166.0	149.4				149.4
<b>Tobacco Prevention/Education</b>								
General Funds								
Appropriated S/F	102.6							
Non-Appropriated S/F	102.6							
<b>Parents As Teachers</b>								
General Funds	27.7	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F	27.7	1,121.6	1,121.6	1,121.6				1,121.6
<b>P20 Council</b>								
General Funds	1.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	1.1	20.0	20.0	20.0				20.0
<b>DE Science Coalition</b>								
General Funds	938.0	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	474.2	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F	1,412.2	2,452.3	2,452.3	2,452.3				2,452.3
<b>Fitness Assessments</b>								
General Funds	18.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	18.0	20.0	20.0	20.0				20.0
<b>Student Organization</b>								
General Funds			172.4			172.4		172.4
Appropriated S/F								
Non-Appropriated S/F			172.4			172.4		172.4
<b>TOTAL</b>								
General Funds	25,654.1	26,456.2	32,642.6	27,629.6	2,000.0	172.4		29,802.0
Appropriated S/F	1,233.8	2,608.5	2,608.5	2,608.5				2,608.5
Non-Appropriated S/F	78,010.4	31,568.9	31,568.9	31,568.9				31,568.9
	104,898.3	60,633.6	66,820.0	61,807.0	2,000.0	172.4		63,979.4

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

95-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds	-37.0	45.2	45.2	45.2				45.2
Appropriated S/F	2,066.6	2,344.3	2,344.3	2,344.3				2,344.3
Non-Appropriated S/F	78,923.4	31,568.9	31,568.9	31,568.9				31,568.9
	80,953.0	33,958.4	33,958.4	33,958.4				33,958.4
<b>POSITIONS</b>								
General Funds	146.8	131.7	131.7	133.7				133.7
Appropriated S/F	6.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	44.5	53.3	53.3	53.3				53.3
	197.3	190.0	190.0	192.0				192.0

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

\*Base adjustments include 2.0 FTEs for the Birth to Three Program to reflect a technical adjustment; and (\$1.0) in Travel, (\$23.0) in State Board of Education and (\$16.6) in Professional Standards Board to reflect reductions in operating expenditures.

\*Recommend volume and inflation adjustment of \$2,000.0 in Delaware Comprehensive Assessment System to fund an alternative assessment for special needs children. Do not recommend additional volume and inflation adjustment of \$1,000.0 in Delaware Comprehensive Assessment System.

\*Recommend structural change of \$172.4 in Student Organization to reflect a reallocation from Block Grants and Other Pass Through Programs, K-12 Pass Through Programs (95-03-15) to reflect projected expenditures.

\*Recommend one-time funding of \$1,800.0 in the Office of Management and Budget's contingency for costs associated with the Delaware Comprehensive Assessment System.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Division Funding</b>								
General Funds	13,217.0	13,328.4	13,425.0	<b>13,425.0</b>		800,604.2	861,374.9	<b>860,812.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,217.0</u>	<u>13,328.4</u>	<u>13,425.0</u>	<u><b>13,425.0</b></u>		<u>800,604.2</u>	<u>861,374.9</u>	<u><b>860,812.4</b></u>
<b>Other Items</b>								
General Funds					1,812.2	37,112.4	37,550.3	<b>37,730.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,812.2</u>	<u>37,112.4</u>	<u>37,550.3</u>	<u><b>37,730.0</b></u>
<b>Debt Service</b>								
General Funds					33.7			
Appropriated S/F								
Non-Appropriated S/F								
					<u>33.7</u>			
<b>TOTAL</b>								
General Funds	13,217.0	13,328.4	13,425.0	<b>13,425.0</b>	1,845.9	837,716.6	898,925.2	<b>898,542.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,217.0</u>	<u>13,328.4</u>	<u>13,425.0</u>	<u><b>13,425.0</b></u>	<u>1,845.9</u>	<u>837,716.6</u>	<u>898,925.2</u>	<u><b>898,542.4</b></u>



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

95-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds		658,005.8	717,208.2	716,645.7				716,645.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>658,005.8</u>	<u>717,208.2</u>	<u>716,645.7</u>				<u>716,645.7</u>
<b>Division II Energy</b>								
General Funds		22,948.0	23,211.7	23,211.7				23,211.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>22,948.0</u>	<u>23,211.7</u>	<u>23,211.7</u>				<u>23,211.7</u>
<b>Cafeteria Funds</b>								
General Funds		12,815.2	12,815.2	12,815.2				12,815.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>12,815.2</u>	<u>12,815.2</u>	<u>12,815.2</u>				<u>12,815.2</u>
<b>Division II All Other Costs</b>								
General Funds		27,845.1	28,165.1	28,165.1				28,165.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>27,845.1</u>	<u>28,165.1</u>	<u>28,165.1</u>				<u>28,165.1</u>
<b>Division III Equalization</b>								
General Funds		78,990.1	79,974.7	79,974.7				79,974.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>78,990.1</u>	<u>79,974.7</u>	<u>79,974.7</u>				<u>79,974.7</u>
<b>TOTAL</b>								
General Funds		800,604.2	861,374.9	860,812.4				860,812.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>800,604.2</u>	<u>861,374.9</u>	<u>860,812.4</u>				<u>860,812.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	13,217.0	13,328.4	13,425.0	13,328.4	96.6			13,425.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,217.0</u>	<u>13,328.4</u>	<u>13,425.0</u>	<u>13,328.4</u>	<u>96.6</u>			<u>13,425.0</u>

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

95-02-01					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

\*Base adjustments include \$6,077.5 in Personnel Costs, \$263.7 in Division II-Energy, \$320.0 in Division II-All Other Costs and \$984.6 in Division III-Equalization to reflect reallocations from Other Items (95-02-02). Do not recommend additional base adjustment of \$562.5 in Personnel Costs.

\*Recommend inflation and volume adjustment of 96.6 FTEs to reflect unit count for the 2010-2011 school year.

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

95-02-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Other Items</b>								
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
<b>Delmar Tuition</b>								
General Funds	1,678.4	2,536.7	2,536.7	2,536.7				2,536.7
Appropriated S/F								
Non-Appropriated S/F								
	1,678.4	2,536.7	2,536.7	2,536.7				2,536.7
<b>General Contingency</b>								
General Funds	50.0	8,849.0	7,850.4	1,203.2	6,647.2			7,850.4
Appropriated S/F								
Non-Appropriated S/F								
	50.0	8,849.0	7,850.4	1,203.2	6,647.2			7,850.4
<b>Charter School Tax Relief Funds</b>								
General Funds		184.1	184.1					
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1					
<b>School Improvement Funds</b>								
General Funds	83.8	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	83.8	1,000.0	1,000.0	1,000.0				1,000.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Funds		6,800.0	6,800.0	6,300.0				6,300.0
Appropriated S/F								
Non-Appropriated S/F								
		6,800.0	6,800.0	6,300.0				6,300.0
<b>Full Day K Implementation</b>								
General Funds		17,230.8	18,667.3	19,531.1				19,531.1
Appropriated S/F								
Non-Appropriated S/F								
		17,230.8	18,667.3	19,531.1				19,531.1
<b>TOTAL</b>								
General Funds	1,812.2	37,112.4	37,550.3	31,082.8	6,647.2			37,730.0
Appropriated S/F								
Non-Appropriated S/F								
	1,812.2	37,112.4	37,550.3	31,082.8	6,647.2			37,730.0

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

95-02-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

**IPU REVENUES**

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

**POSITIONS**

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

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

\*Base adjustments include (\$7,645.8) in General Contingency to reflect a reallocation to Division Funding (95-02-01); \$2,144.8 in Full Day K Implementation for the Christina and Milford School Districts; (\$500.0) in Skills, Knowledge and Responsibility Pay Supplements to reflect a reduction in participation; and (\$184.1) in Charter School Tax Relief to reflect elimination of funding.

\*Recommend inflation and volume adjustment of \$6,647.2 in General Contingency to reflect the projected unit growth for Fiscal Year 2012.

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

95-02-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Debt Service</b>								
General Funds	33.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	33.7							
	=====	=====	=====	=====	=====	=====	=====	=====
<b>TOTAL</b>								
General Funds	33.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	33.7							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to Other Elective Offices, State Treasurer, Debt Management (12-05-03) in the Fiscal Year 2011 Budget Act.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Education Block Grants</b>								
General Funds					1,788.9	51,310.8	52,024.9	<b>46,393.1</b>
Appropriated S/F								
Non-Appropriated S/F					4,625.6	1,762.3	1,762.3	<b>1,762.3</b>
					<u>6,414.5</u>	<u>53,073.1</u>	<u>53,787.2</u>	<b>48,155.4</b>
<b>K-12 Pass Through Programs</b>								
General Funds					3,605.2	1,767.8	1,595.4	<b>1,503.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>3,605.2</u>	<u>1,767.8</u>	<u>1,595.4</u>	<b>1,503.0</b>
<b>Special Needs Programs</b>								
General Funds	38.7	38.7	39.7	<b>40.7</b>	13,630.5	33,209.3	33,581.2	<b>32,686.4</b>
Appropriated S/F	4.0	3.0	3.0	<b>3.0</b>	257.7	2,040.5	2,040.5	<b>2,040.5</b>
Non-Appropriated S/F								
	<u>42.7</u>	<u>41.7</u>	<u>42.7</u>	<b>43.7</b>	<u>13,888.2</u>	<u>35,249.8</u>	<u>35,621.7</u>	<b>34,726.9</b>
<b>Driver Training</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	716.8	1,334.5	1,361.8	<b>1,361.8</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	465.8	584.1	584.1	<b>584.1</b>
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<b>13.0</b>	<u>1,182.6</u>	<u>1,918.6</u>	<u>1,945.9</u>	<b>1,945.9</b>
<b>TOTAL</b>								
General Funds	50.7	50.7	51.7	<b>52.7</b>	19,741.4	87,622.4	88,563.3	<b>81,944.3</b>
Appropriated S/F	5.0	4.0	4.0	<b>4.0</b>	723.5	2,624.6	2,624.6	<b>2,624.6</b>
Non-Appropriated S/F					4,625.6	1,762.3	1,762.3	<b>1,762.3</b>
	<u>55.7</u>	<u>54.7</u>	<u>55.7</u>	<b>56.7</b>	<u>25,090.5</u>	<u>92,009.3</u>	<u>92,950.2</u>	<b>86,331.2</b>

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

95-03-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	8.0							
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.7	185.6	185.6	185.6				185.6
	54.7	185.6	185.6	185.6				185.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.0	35.8	35.8	35.8				35.8
	20.0	35.8	35.8	35.8				35.8
<b>Capital Outlay</b>								
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
<b>Debt Service</b>								
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
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,542.9	708.7	708.7	708.7				708.7
	4,542.9	708.7	708.7	708.7				708.7
<b>Adult Ed./ Work Force Training</b>								
General Funds	1,019.5	8,624.7	8,744.7	8,744.7				8,744.7
Appropriated S/F								
Non-Appropriated S/F								
	1,019.5	8,624.7	8,744.7	8,744.7				8,744.7
<b>Accountability &amp; Inst Advancement</b>								
General Funds	347.6	3,546.7	3,796.0	3,796.0				3,796.0
Appropriated S/F								
Non-Appropriated S/F								
	347.6	3,546.7	3,796.0	3,796.0				3,796.0

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

95-03-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Academic Excellence Block Grant</b>								
General Funds		33,584.7	33,852.4	33,852.4				33,852.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>33,584.7</u>	<u>33,852.4</u>	<u>33,852.4</u>				<u>33,852.4</u>
<b>Professional Development</b>								
General Funds	389.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>389.0</u>							
<b>Reading Cadre</b>								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>							
<b>Best Practices</b>								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>							
<b>Flexibility Block Grant</b>								
General Funds		5,554.7	5,631.8					
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,554.7</u>	<u>5,631.8</u>					
<b>TOTAL</b>								
General Funds	1,788.9	51,310.8	52,024.9	46,393.1				46,393.1
Appropriated S/F								
Non-Appropriated S/F	<u>4,625.6</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	6,414.5	53,073.1	53,787.2	48,155.4				48,155.4
<b>IPU REVENUES</b>								
General Funds	-355.3							
Appropriated S/F	373.6							
Non-Appropriated S/F	<u>-6,575.3</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	-6,557.0	1,762.3	1,762.3	1,762.3				1,762.3
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$5,631.8) in Flexibility Block Grant to reflect elimination of funding.



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

95-03-15								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Read Aloud</b>								
General Funds	211.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	211.7							
<b>Delaware Teacher Center</b>								
General Funds		404.1	404.1	404.1				404.1
Appropriated S/F								
Non-Appropriated S/F		_____	_____	_____				_____
		404.1	404.1	404.1				404.1
<b>Reading Assist</b>								
General Funds	258.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	258.1							
<b>Delaware Geographic Alliance</b>								
General Funds	37.9							
Appropriated S/F								
Non-Appropriated S/F	_____							
	37.9							
<b>Building Bridges</b>								
General Funds	68.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	68.3							
<b>DE Institute for Arts in Education</b>								
General Funds		106.8	106.8	106.8				106.8
Appropriated S/F								
Non-Appropriated S/F		_____	_____	_____				_____
		106.8	106.8	106.8				106.8
<b>Advanced Studies</b>								
General Funds	73.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	73.8							
<b>Pregnant Students</b>								
General Funds	279.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	279.8							
<b>Delaware Nature Society</b>								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	11.8							

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

95-03-15								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Student Organization</b>								
General Funds	191.6	172.4		172.4		-172.4		
Appropriated S/F								
Non-Appropriated S/F	191.6	172.4		172.4		-172.4		
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds	155.5			140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	155.5			140.0				140.0
<b>Center for Economic Education</b>								
General Funds	214.0							
Appropriated S/F								
Non-Appropriated S/F	214.0							
<b>Educational Resources</b>								
General Funds		232.4	232.4					
Appropriated S/F								
Non-Appropriated S/F		232.4	232.4					
<b>Children's Beach House</b>								
General Funds	55.3	49.8	49.8	49.8				49.8
Appropriated S/F								
Non-Appropriated S/F	55.3	49.8	49.8	49.8				49.8
<b>On-Line Periodicals</b>								
General Funds	610.0	549.0	549.0	549.0				549.0
Appropriated S/F								
Non-Appropriated S/F	610.0	549.0	549.0	549.0				549.0
<b>Jobs for DE Graduates</b>								
General Funds	837.8							
Appropriated S/F								
Non-Appropriated S/F	837.8							
<b>Creative Mentoring</b>								
General Funds	203.3							
Appropriated S/F								
Non-Appropriated S/F	203.3							
<b>Delaware History Day Competition</b>								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F	3.8							

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

95-03-15								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Communities In Schools</b>								
General Funds	187.7							
Appropriated S/F								
Non-Appropriated S/F	<u>187.7</u>							
<b>Teacher In Space</b>								
General Funds		91.4	91.4	91.4				91.4
Appropriated S/F								
Non-Appropriated S/F		<u>91.4</u>	<u>91.4</u>	<u>91.4</u>				<u>91.4</u>
<b>DE Futures</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	<u>25.0</u>							
<b>Achievement Matters</b>								
General Funds	117.3	105.6	105.6	105.6				105.6
Appropriated S/F								
Non-Appropriated S/F	<u>117.3</u>	<u>105.6</u>	<u>105.6</u>	<u>105.6</u>				<u>105.6</u>
<b>Career Transition</b>								
General Funds	62.5	56.3	56.3	56.3				56.3
Appropriated S/F								
Non-Appropriated S/F	<u>62.5</u>	<u>56.3</u>	<u>56.3</u>	<u>56.3</u>				<u>56.3</u>
<b>TOTAL</b>								
General Funds	3,605.2	1,767.8	1,595.4	1,675.4		-172.4		1,503.0
Appropriated S/F								
Non-Appropriated S/F	<u>3,605.2</u>	<u>1,767.8</u>	<u>1,595.4</u>	<u>1,675.4</u>		<u>-172.4</u>		<u>1,503.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-03-15					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 <b>Recommend</b>

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

\*Base adjustments include \$140.0 in Summer School – Gifted and Talented to reflect projected expenditures; and (\$232.4) in Educational Resources to reflect the elimination of pass through program in the Operating Bill.

\*Recommend structural change of (\$172.4) in Student Organization to reflect reallocation to the Department of Education, Department of Education (95-01-01) to reflect projected expenditures.

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

95-03-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Contractual Services</b>								
General Funds	216.5							
Appropriated S/F								
Non-Appropriated S/F	216.5							
<b>One Time</b>								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F	19.9							
<b>Prison Education</b>								
General Funds	3,332.2	3,574.6	3,946.5	3,846.4		205.3		4,051.7
Appropriated S/F								
Non-Appropriated S/F	3,332.2	3,574.6	3,946.5	3,846.4		205.3		4,051.7
<b>Student Discipline Program</b>								
General Funds	3,208.8	9,523.7	9,523.7	9,523.7				9,523.7
Appropriated S/F								
Non-Appropriated S/F	3,208.8	9,523.7	9,523.7	9,523.7				9,523.7
<b>Adolescent Day Program</b>								
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
<b>Children with Disabilities</b>								
General Funds	285.2							
Appropriated S/F								
Non-Appropriated S/F	285.2							
<b>Tech Prep 2+2</b>								
General Funds		480.1	480.1	480.1				480.1
Appropriated S/F								
Non-Appropriated S/F		480.1	480.1	480.1				480.1
<b>Sterck Summer Program</b>								
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
<b>Related Services for the Handicapped</b>								
General Funds		2,870.7	2,870.7	2,870.7				2,870.7
Appropriated S/F								
Non-Appropriated S/F		2,870.7	2,870.7	2,870.7				2,870.7

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

95-03-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Unique Alternatives</b>								
General Funds	3,379.9	9,872.0	9,872.0	8,872.0				8,872.0
Appropriated S/F	127.8	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>3,507.7</u>	<u>10,762.7</u>	<u>10,762.7</u>	<u>9,762.7</u>				<u>9,762.7</u>
<b>Early Childhood Assistance</b>								
General Funds	3,038.0	5,727.8	5,727.8	5,727.8				5,727.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,038.0</u>	<u>5,727.8</u>	<u>5,727.8</u>	<u>5,727.8</u>				<u>5,727.8</u>
<b>Exceptional Student Unit - Vocational</b>								
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>
<b>Children Services Cost Recovery Project</b>								
General Funds								
Appropriated S/F	129.9	1,149.8	1,149.8	1,149.8				1,149.8
Non-Appropriated S/F								
	<u>129.9</u>	<u>1,149.8</u>	<u>1,149.8</u>	<u>1,149.8</u>				<u>1,149.8</u>
<b>First State School</b>								
General Funds		314.5	314.5	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>314.5</u>	<u>314.5</u>	<u>314.5</u>				<u>314.5</u>
<b>Early Childhood Initiatives</b>								
General Funds	150.0	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	13,630.5	33,209.3	33,581.2	32,481.1		205.3		32,686.4
Appropriated S/F	257.7	2,040.5	2,040.5	2,040.5				2,040.5
Non-Appropriated S/F								
	<u>13,888.2</u>	<u>35,249.8</u>	<u>35,621.7</u>	<u>34,521.6</u>		<u>205.3</u>		<u>34,726.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,027.9	1,906.1	1,906.1	1,906.1				1,906.1
Non-Appropriated S/F								
	<u>1,027.9</u>	<u>1,906.1</u>	<u>1,906.1</u>	<u>1,906.1</u>				<u>1,906.1</u>

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

95-03-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>POSITIONS</b>								
General Funds	38.7	38.7	39.7	38.7		2.0		40.7
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	42.7	41.7	42.7	41.7		2.0		43.7

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

\*Base adjustment includes (\$1,000.0) in Unique Alternatives to reflect projected expenditures.

\*Recommend structural changes of \$205.3 in Personnel Costs and 2.0 FTEs Teacher from the Department of Correction, Prisons, Education (38-04-11) per the Fiscal Year 2011 Budget Act.

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

95-03-30								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Driver's Education</b>								
General Funds	583.6	1,334.5	1,361.8	1,361.8				1,361.8
Appropriated S/F	465.8	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	1,049.4	1,918.6	1,945.9	1,945.9				1,945.9
<b>Driveredoc</b>								
General Funds	133.2							
Appropriated S/F								
Non-Appropriated S/F								
	133.2							
<b>TOTAL</b>								
General Funds	716.8	1,334.5	1,361.8	1,361.8				1,361.8
Appropriated S/F	465.8	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	1,182.6	1,918.6	1,945.9	1,945.9				1,945.9
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	479.2	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	479.7	584.1	584.1	584.1				584.1
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.



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

95-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Public School Transportation</b>								
General Funds	589.9	82,116.0	79,550.6	74,596.7	3,083.9			77,680.6
Appropriated S/F								
Non-Appropriated S/F	589.9	82,116.0	79,550.6	74,596.7	3,083.9			77,680.6
<b>Non-Public School Transportation</b>								
General Funds	1,991.3	1,848.6	1,848.6	1,848.6				1,848.6
Appropriated S/F								
Non-Appropriated S/F	1,991.3	1,848.6	1,848.6	1,848.6				1,848.6
<b>TOTAL</b>								
General Funds	2,581.2	83,964.6	81,399.2	76,445.3	3,083.9			79,529.2
Appropriated S/F								
Non-Appropriated S/F	2,581.2	83,964.6	81,399.2	76,445.3	3,083.9			79,529.2
<b>IPU REVENUES</b>								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F	6.8							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$7,133.8) in Public School Transportation to implement a cost share with the school districts for transportation; (\$448.0) in Public School Transportation to reflect a reduction of costs due to the required use of the Trapeze routing system; and (\$500.0) in Public School Transportation to reflect Charter School transportation formula reduction from 75 to 70 percent of vocational district expenditures.

\*Recommend inflation and volume adjustment of \$3,083.9 in Public School Transportation to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$1,484.5 in Public School Transportation.

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

95-06-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	229.2	248.8	256.0	256.0				256.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>229.2</u>	<u>248.8</u>	<u>256.0</u>	<u>256.0</u>				<u>256.0</u>
<b>Travel</b>								
General Funds	1.5	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>Contractual Services</b>								
General Funds	61.5	63.6	63.6	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.5</u>	<u>63.6</u>	<u>63.6</u>	<u>57.2</u>				<u>57.2</u>
<b>Supplies and Materials</b>								
General Funds	1.8	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>TOTAL</b>								
General Funds	294.0	318.5	325.7	319.3				319.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.0</u>	<u>318.5</u>	<u>325.7</u>	<u>319.3</u>				<u>319.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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**

\*Base adjustments include (\$6.4) in Contractual Services to reflect a reduction in operating expenditures.

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

95-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	659.3	642.1	681.6	681.6				<b>681.6</b>
Appropriated S/F								
Non-Appropriated S/F	659.3	642.1	681.6	681.6				<b>681.6</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0							
	17.0							
<b>Operations</b>								
General Funds	379.2	148.4	148.4	148.4				<b>148.4</b>
Appropriated S/F								
Non-Appropriated S/F	379.2	148.4	148.4	148.4				<b>148.4</b>
<b>TOTAL</b>								
General Funds	1,038.5	790.5	830.0	830.0				<b>830.0</b>
Appropriated S/F								
Non-Appropriated S/F	17.0							
	1,055.5	790.5	830.0	830.0				<b>830.0</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	172.1							
	172.1							
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	7.0				<b>7.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

**EDUCATION  
HIGHER EDUCATION OFFICE  
HIGHER EDUCATION OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Personnel Costs</b>								
General Funds	534.9	541.1	580.3	580.3				<b>580.3</b>
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				<b>4.2</b>
	<u>534.9</u>	<u>545.3</u>	<u>584.5</u>	<u>584.5</u>				<u><b>584.5</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				<b>2.4</b>
		<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u><b>2.4</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	148.7	7.0	7.0	7.0				<b>7.0</b>
	<u>148.7</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				<b>1.5</b>
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				<b>10.9</b>
		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u><b>10.9</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	461.6	256.1	256.1	256.1				<b>256.1</b>
	<u>461.6</u>	<u>256.1</u>	<u>256.1</u>	<u>256.1</u>				<u><b>256.1</b></u>
<b>Scholarships and Grants</b>								
General Funds	3,736.9	3,080.8	3,080.8	3,080.8				<b>3,080.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,736.9</u>	<u>3,080.8</u>	<u>3,080.8</u>	<u>3,080.8</u>				<u><b>3,080.8</b></u>
<b>Michael C. Ferguson Awards</b>								
General Funds	460.5	300.0	300.0	300.0				<b>300.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>460.5</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u><b>300.0</b></u>
<b>Physician Loan Repayments</b>								
General Funds	312.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>312.0</u>							

**EDUCATION  
HIGHER EDUCATION OFFICE  
HIGHER EDUCATION OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Legislative Essay Scholarships</b>								
General Funds	10.5							
Appropriated S/F								
Non-Appropriated S/F	<u>10.5</u>							
<b>SEED Scholarship</b>								
General Funds	3,123.9	3,074.0	3,074.0	3,074.0				3,074.0
Appropriated S/F								
Non-Appropriated S/F	<u>3,123.9</u>	<u>3,074.0</u>	<u>3,074.0</u>	<u>3,074.0</u>				<u>3,074.0</u>
<b>Operations</b>								
General Funds	259.5	301.1	301.1	301.1				301.1
Appropriated S/F								
Non-Appropriated S/F	<u>259.5</u>	<u>301.1</u>	<u>301.1</u>	<u>301.1</u>				<u>301.1</u>
<b>Dider Scholarships</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F	<u>27.5</u>							
<b>TOTAL</b>								
General Funds	8,465.7	7,297.0	7,336.2	7,336.2				7,336.2
Appropriated S/F								
Non-Appropriated S/F	<u>610.3</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
	9,076.0	7,579.1	7,618.3	7,618.3				7,618.3
<b>IPU REVENUES</b>								
General Funds	238.2							
Appropriated S/F								
Non-Appropriated S/F	<u>485.3</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>				<u>282.1</u>
	723.5	282.1	282.1	282.1				282.1
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	7.0	7.0	7.0	7.0				7.0

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.