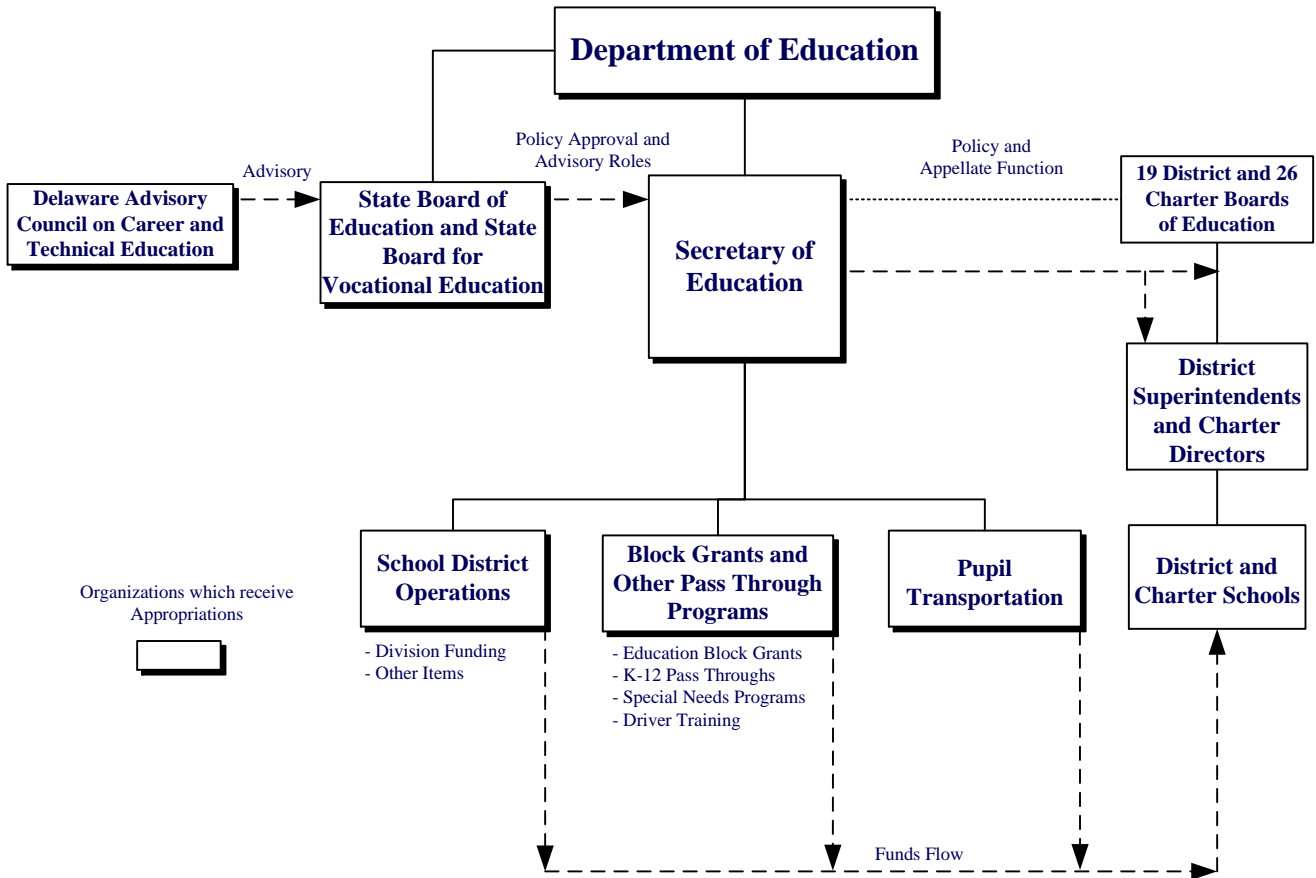


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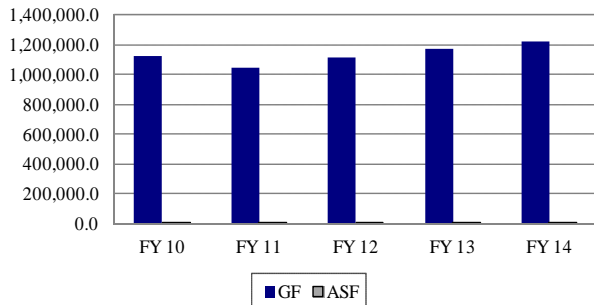
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MISSION

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.

Five-Year Appropriation History



FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	70,367.0	1,217,757.5	1,269,669.1
ASF	2,699.9	5,106.6	5,006.6
TOTAL	73,066.9	1,222,864.1	1,274,675.7

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	13,806.2	13,916.2	14,137.7
ASF	10.0	12.0	12.0
NSF	57.5	57.5	56.0
TOTAL	13,873.7	13,985.7	14,205.7

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DEPARTMENT OF EDUCATION 95-01-00

KEY OBJECTIVES

The Department of Education (DOE) continues to:

- Set high expectations for all students with rigorous standards and curricula;
- Align curricula to Common Core Standards with cutting-edge assessments to measure student achievement;
- Use longitudinal student achievement data to gauge student growth;
- Make student growth the critical factor in educator evaluations;
- Conduct annual evaluations to understand teacher and principal effectiveness;
- Increase educator effectiveness with comprehensive professional development;
- Use data to inform professional development and advancement, as well as educator preparation and distribution to low-achieving schools; and
- Increase the success of the lowest-achieving schools with support and accountability.

DOE continues to focus its effort in four areas.

Standards and Assessments

Implement rigorous college and career-ready standards and link with high-quality formative and summative assessments.

- Implement and provide training in the new rigorous standards and align grade-level expectations to guide curriculum.
- Increase college and career-readiness by funding a statewide assessment of college-readiness, implementing a middle school college-readiness program and hosting Advanced Placement (AP) summer institutes to train teachers for AP classes.

Data Systems to Support Instruction

Improve access and use of the State's robust longitudinal data system.

- Increase data-driven instruction by building educators' technical and pedagogical skills during weekly collaborative planning time.
- Enhance an Educational Dashboard Portal to make trend data easily accessible to different stakeholders

with differentiated dashboards based on stakeholder role.

- Increase P-20 and interagency data coordination with memoranda of understanding and expansion of the statewide longitudinal data system.

Great Teachers and Leaders

Improve teacher, specialist and school leadership effectiveness through recruitment, selection, evaluation and professional learning and retention practices.

- Implement and monitor the Delaware Performance Appraisal System (DPAS) II for overall quality and fidelity of implementation, including training and credentialing of all new administrators.
- Integrate and implement the student growth component as a determining factor into summative performance evaluation ratings as part of DPAS II, including the ongoing refinement of student growth measures with stakeholder groups for all grades, subjects and positions.
- Align DOE and local education agency practices with the continuous improvement and refinement of regulatory and non-regulatory guidance that amends DPAS II based on educator engagement and data.
- Provide job-embedded training for school leaders through school leadership development services focusing on time management, instructional leadership, educator evaluation and building instructional/teacher-leadership teams.
- Select top-performing teachers and school leaders through the Delaware Talent Cooperative.

Ensure the equitable distribution of highly-effective teachers and school leaders through pre-service preparation, recruitment, selection, placement, induction and retention practices.

- Establish and expand partnerships with alternate routes to educator certification programs and continue to support the development of teachers in Science, Technology, Engineering and Mathematics.
- Administer educator licensure and certification, investigations, highly qualified teacher program, educator preparation program approvals and Title IIA plan requirements in conjunction with the regulations of the Professional Standards Board.
- Oversee the State's educator mentoring and induction program(s) in conjunction with the regulations of the Professional Standards Board.
- Conduct bi-annual teaching and learning conditions surveys to assess and improve school environments.
- Develop a statewide recruitment campaign and central hiring website to attract top-performing educators to the State and improve hiring practices.

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Analyze educator effectiveness data statewide and develop models of support for teachers and leaders.

- Create analytical tools to assess key human capital data points such as vacancy rates, time-to-hire ratios and retention/attrition trends.
- Develop a coherent professional development model that links trainings to specific skill and role expectations and to the statewide evaluation system.
- Establish standards for professional development and create processes for certifying quality and approving funding allocated.

Turning Around the Lowest Achieving Schools

- Provide greater support and accountability to schools in the State Partnership Zone and ensure the State and districts collaboratively intervene in failing schools.
- Manage a State Turnaround Office with the primary focus to provide financial and expert resources to the most at-risk schools and/or Partnership Zone schools.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	31,156.9	38,523.7	53,778.0
ASF	1,153.3	2,532.0	2,432.0
TOTAL	32,310.2	41,055.7	56,210.0

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	134.5	134.5	149.0
ASF	5.0	5.0	5.0
NSF	57.5	57.5	56.0
TOTAL	197.0	197.0	210.0

DEPARTMENT OF EDUCATION

95-01-01

ACTIVITIES

Office of the Secretary of Education

Provide leadership and technical resources to fulfill the State's education goals in collaboration with the local boards of education, district superintendents, charter directors, school-based employees, parents and community members.

The Office of the Secretary also includes the Accountability Resources workgroup, which carries out the following activities:

- Develop and refine a balanced student assessment system, which includes using computer-adaptive assessments, performance tasks, interim assessments and a formative digital library to measure student progress;
- Develop and deliver the State Assessment System and the Alternative Assessment System for students with the most significant intellectual disabilities, and analyze and report student, school and state test results;
- Establish requirements for assessment inclusion for students with disabilities or limited English proficiency; and
- Oversee the administration of the National Assessment of Educational Progress.

Financial Reform and Resource Management

- Allocate and oversee the administration of state, federal and special funds.
- Oversee school facilities planning, including major and minor capital improvement programs.
- Oversee transportation for public schools.
- Provide support for operations, including financial management, emergency preparedness, human resources, district and charter school board training and the Children Services Cost Recovery Project.
- Manage data collection and reporting to meet federal and state requirements.
- Manage the statewide pupil accounting system.
- Manage DOE's website and technology infrastructure.

Teaching and Learning

- Provide a system of high-quality professional development and technical assistance targeted at areas of greatest student need.
- Support literacy programs from pre-school through high school.
- Operate the Delaware Science Coalition, including support for science kits.
- Provide support services for students with special needs, including children with disabilities, English language learners and migrant children.
- Implement early childhood initiatives, with the Office of Early Learning, to support quality early care and education programs for all children ages infancy to kindergarten entry, including certification, professional development and data systems for early childhood education providers and Early Childhood Council activities.
- Provide oversight and technical assistance to Career and Technical Education courses in middle and high schools.

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- Ensure higher education is accessible and affordable for Delaware students by providing resources to help with preparation, the application process and financial assistance.
- Increase awareness of the benefits of higher education, support early academic and financial preparation for higher education and facilitate families saving for college.
- Administer state, federal and private student financial aid programs and assist with the development of private scholarship programs.
- Collaborate with other state agencies to design and implement programs to meet the needs of the State's employment shortage areas.

Education Supports and Innovative Practices

- Provide oversight and management of adult education, including: prison education, Adult Basic Education, Groves High School, Even Start family literacy programs and career and technical training.
- Maintain the Education Success Planning and Evaluation System, including all formula grant applications.
- Support services for children in poverty through federal Title I funding.
- Administer educational programs for veterans.
- Oversee programs for private business and trade schools, driver education and instructional technology.
- Provide oversight to the Delaware Interscholastic Athletics Association, which promotes the educational significance of interscholastic athletics and player health and safety through regulatory oversight of member schools.
- Implement, support and report student, school and district accountability requirements and federal mandates.
- Provide support for operations, including health and counseling services, homeless assistance, food and nutrition services, school climate, health documentation and school support services.
- Conduct professional development activities to assist educators with using technology in curriculum and instruction.
- Operate the Partners in Technology program to refurbish donated computers/peripherals and place them in schools.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of classes taught by highly-qualified teachers statewide	95.7	98.0	98.0
% of students at or above proficiency in:			
English Language Arts	70.0	73.0	76.0
Mathematics	70.2	73.2	76.1
# of DPAS-II implementations:			
districts	19	19	19
charter schools	21	21	26
# participating in administrative mentoring	63	70	75
% of Career and Technical Education (CTE) concentrator students graduating	97.8	88.5	88.5
# of recipients:			
Scholarship Incentive Program	966	1,074	1,074
Student Excellence Equals Degree	2,872	2,800	2,800
Inspire	426	625	625
# of private business and trade school certification renewals	103	117	120
# of veterans affair and on the job training apprenticeship renewals	51	60	62
# of refurbished computers placed in schools	2,687	2,000	2,000

EDUCATION
95-00-00

SCHOOL DISTRICT OPERATIONS
95-02-00

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	113.7	998,765.4	1,043,494.9
ASF	--	--	--
TOTAL	113.7	998,765.4	1,043,494.9

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	13,602.0	13,712.0	13,932.0
ASF	--	--	--
NSF	--	--	--
TOTAL	13,602.0	13,712.0	13,932.0

DIVISION FUNDING
95-02-01

ACTIVITY

This budget unit contains the funding lines for district and charter operations, including Division I for salary and employment costs; Division II for energy and all other costs; and Division III for equalization.

OTHER ITEMS
95-02-02

ACTIVITY

This budget unit contains funding for: General Contingency; School Improvement; Delmar Tuition; Technology Block Grant; Skills, Knowledge and Responsibility Pay Supplements; Educational Sustainment; Dual Enrollment/Dual Credit; and Other Items. These funds provide additional supports for district and charter operations.

BLOCK GRANTS AND OTHER PASS THROUGH PROGRAMS
95-03-00

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	21,207.2	83,541.9	86,061.1
ASF	1,546.6	2,574.6	2,574.6
TOTAL	22,753.8	86,116.5	88,635.7

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	53.7	53.7	53.7
ASF	5.0	7.0	7.0
NSF	--	--	--
TOTAL	58.7	60.7	60.7

EDUCATION BLOCK GRANTS
95-03-10

ACTIVITIES

- The Adult Education and Work Force Training block grant funds the following programs:
 - Adult Trade Extension/Apprentice program;
 - James H. Groves High School;
 - Adult Basic Education;
 - New Castle County Learning Center;
 - Delaware Skills Center;
 - Alternative Secondary Education program;
 - Marine Mechanics Apprentice program;
 - Interagency Council on Adult Literacy; and
 - Diploma-at-a-Distance.
- Professional Accountability and Instructional Advancement fund contains funding for professional development, including: Alternative Routes to Certification, professional and curriculum development, professional mentoring and Reading Cadre.
- Academic Excellence block grant provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes.

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K-12 PASS THROUGH PROGRAMS ***95-03-15***

ACTIVITIES

- Children's Beach House offers environmental education programs for students with moderate disabilities and who are gifted, as well as day field trips and overnight accommodations.
- Summer School - Gifted and Talented exposes student participants to intense study in either the cognitive or visual performing arts for one week. This residential program targets gifted high school juniors and is held at the University of Delaware.
- Delaware Institute for Arts in Education offers a two-week summer workshop on the arts for teachers and offers assistance in planning curriculum in the arts.
- Delaware Teacher Center is designed to respond to teacher in-service training requests.
- On-line Periodicals provides online, full-text periodicals to all Delaware public high schools and middle schools through the University of Delaware.
- Achievement Matters Campaign is an academic achievement initiative that provides community and school-based interventions to middle-grade students from the high-need areas of the Christina School District.
- Career Transition is a pilot program at the Central School in the Red Clay Consolidated School District for young people with disabilities. A transition specialist aids the students in transitioning from school to the adult working world or to post-secondary education.
- Delaware Geographic Alliance supports instruction and materials for geography-based classroom learning. This is a partnership with the University of Delaware.
- Center for Economic Education develops and supports quality economics, personal finance and entrepreneurship programming for Delaware's K-12 teachers and students.
- Speech Pathology supports the development of a Master's degree program in speech-language pathology at the University of Delaware.
- Gay Straight Alliance supports an Anti-Bullying/Gay-Straight Alliance summit.

SPECIAL NEEDS PROGRAMS ***95-03-20***

ACTIVITIES

- Early Childhood Assistance provides early childhood educational services to eligible 4-year-old children living in poverty.
- Unique Alternatives provides for the placement of special needs children in private settings when there is no suitable program to serve them in Delaware Public Schools and provides alternative education formats within districts. Oversight is managed by the Interagency Collaborative Team as authorized in 14 Del. C. § 3124.
- Exceptional Student Unit - Vocational continues the program of vocational education for students with disabilities.
- Related Services for the Handicapped is defined for funding basic, intensive and complex units. Rules and regulations may include, but are not limited to: speech, occupational and physical therapy; early identification and assessment of disabilities; special counseling services; and developmental, corrective or supportive services that may assist a child with a disability to benefit from special education.
- Adolescent Day program is a hospital-based, day program for youth located at the Medical Center of Delaware in Christiana. It serves students with chronic and degenerative conditions in an educational and therapeutic environment. The educational component of this program is operated by the Red Clay School District.
- Children Services Cost Recovery Project is a program aimed at the recovery of Medicaid funds for reimbursable services that are currently being provided through the schools.
- Delaware School for the Deaf is a summer program for students at the school.
- Tech-Prep 2 + 2 is the state consortium on technical preparation programs.
- First State School serves children with health conditions so severe they are not able to attend school on a regular basis. The school is located within Christiana Care and is operated by the Red Clay School District.
- Prison Education provides a variety of educational services, including: adult basic education, General Educational Development testing, Groves High School and vocational and life skills programs.
- Student Discipline programs provide alternative school sites for severely disruptive pupils, as well as

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community-based and school-based prevention programs for moderately-disruptive students.

- Early Childhood Initiatives serves children from birth to age five to ensure all young children enter school prepared to succeed (also known as Early Success).
- Interagency Resource Management Committee is used to support identification and intervention for needs of the Birth to Three program.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of federal gun-free violations (students)	3	3	3
# of reporting School Crimes Law violations (students)	584	550	525
# of expulsions	125	120	115
Prison education enrollment by institution:			
James T. Vaughn Correctional Center	1,037	1,058	1,080
Sussex Correctional Institution	515	526	530
Delores J. Baylor Women's Correctional Institution	475	460	470
Howard R. Young Correctional Institution	438	393	400
# of inmates participating in the following prison education services:			
Adult Basic Education/GED	1,002	1,030	1,053
Groves High School	190	194	198
Life Skills	407	469	478
Vocational	718	401	409

DRIVER TRAINING ***95-03-30***

ACTIVITY

This budget unit provides funding for driver education teachers for non-public school students, summer students and operation and maintenance of driver education cars in both public and non-public schools.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of students completing the Driver Education program:			
public	8,935	9,650	10,620
non-public	1,151	1,380	1,380
summer	873	960	960

PUPIL TRANSPORTATION 95-04-00

BACKGROUND AND ACCOMPLISHMENTS

This budget unit provides funding and statewide oversight of transportation to and from school for Delaware school children.

During the 2012-2013 school year, approximately 108,000 students (excluding non-public schools) were transported over 23 million miles on 1,778 school buses. There were 170 school bus-related accidents in 2012-2013. In addition, over 4,600 school bus contract addendums were processed.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	5,422.5	85,399.1	86,007.3
ASF	--	--	--
TOTAL	5,422.5	85,399.1	86,007.3

TRANSPORTATION ***95-04-01***

ACTIVITY

Provide transportation to and from school.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of public school pupils transported	108,000	109,500	110,500
# of school bus accidents related to school bus driver	196	140	140

EDUCATION 95-00-00

DELAWARE ADVISORY COUNCIL ON CAREER AND TECHNICAL EDUCATION 95-06-00

MISSION

To strengthen and enhance the CTE delivery system and assist the state in providing quality programs and expanded opportunities for all residents.

KEY OBJECTIVES

- Evaluate CTE programs and services.
- Provide technical assistance to local school districts, agencies and other organizations to enhance and improve the CTE delivery system.
- Advise policymakers on the development of and changes to state and federal laws, rules and regulations impacting CTE.
- Promote coordination and partnerships among business, industry, labor and education to help meet the economic needs of the State.
- Disseminate relevant career information to teachers, counselors, students and the general public.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Advisory Council on Career and Technical Education (DACCTE) is comprised of members from the private and public sectors.

DACCTE provides policy recommendations to the Governor, General Assembly, DOE and State Board of Education on matters pertaining to CTE in Delaware.

DACCTE monitors and evaluates CTE programs and services in local school districts and other organizations to ensure these programs and services are in compliance with state and federal standards.

Accomplishments include:

- Conducted professional development activities for middle and high school administrators, teachers and counselors relating to curriculum development;
- Secured additional funding to improve and expand the activities of the Career and Technical Student Organizations;
- Partnered with the Department of Labor, Office of Occupational and Labor Market Information and national experts to provide current labor market trends and workforce data to CTE teachers, counselors and administrators;

- Provided technical assistance to strengthen the State Tech Prep Consortium and programs in the secondary and post-secondary schools;
- Conducted statewide workshops for teachers and school administrators regarding federal and state regulations and funding for career and technical programs;
- Provided support and resources to Agri-Science, Business/Marketing and Family and Consumer Sciences programs through DOE; and
- Provided resources to develop the *Delaware Career Compass*, *Teachers Guide* and other technical assistance items to distribute to middle and high schools.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	259.1	326.3	327.8
ASF	--	--	--
TOTAL	259.1	326.3	327.8

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ADVISORY COUNCIL 95-06-01

ACTIVITIES

- Conduct on-site evaluations of CTE programs and services in secondary schools to determine compliance with state and federal standards.
- Hold quarterly council meetings to review pertinent issues impacting the CTE delivery system and conduct other official business.
- Provide technical assistance to local comprehensive high schools to develop sequential career and technical pathways that will better prepare students for the workforce.
- Design and implement professional development and curriculum workshops for individuals involved in the delivery of CTE programs and services.
- Provide leadership and support to improve and expand the Tech Prep programs throughout the State.
- Provide technical assistance to local advisory committees for CTE programs in middle and high schools.

EDUCATION
95-00-00

- Recognize outstanding contributions of private and public sector individuals, businesses, organizations and students through a statewide awards program.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of on-site CTE program reviews/monitoring visits	42	45	45
# of participants in DACCTE sponsored workshops/conferences	2,095*	575	595
# of career-related publications and newsletters disseminated	51,230	51,300	41,000

**Includes statewide student conferences.*