

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Department of Education								
General Funds	134.5	134.5	148.5	149.0	31,156.9	38,523.7	54,052.3	53,778.0
Appropriated S/F	5.0	5.0	5.0	5.0	1,153.3	2,532.0	2,532.0	2,432.0
Non-Appropriated S/F	<u>57.5</u>	<u>57.5</u>	<u>56.5</u>	56.0	<u>89,618.2</u>	<u>31,568.9</u>	<u>31,851.0</u>	31,851.0
	197.0	197.0	210.0	210.0	121,928.4	72,624.6	88,435.3	88,061.0
School District Operations								
General Funds	13,602.0	13,712.0	13,932.0	13,932.0	113.7	998,765.4	1,061,394.9	1,043,494.9
Appropriated S/F								
Non-Appropriated S/F	<u>13,602.0</u>	<u>13,712.0</u>	<u>13,932.0</u>	13,932.0	<u>113.7</u>	<u>998,765.4</u>	<u>1,061,394.9</u>	1,043,494.9
Block Grants/Pass Throughs								
General Funds	53.7	53.7	53.7	53.7	21,207.2	83,541.9	86,061.1	86,061.1
Appropriated S/F	5.0	7.0	7.0	7.0	1,546.6	2,574.6	2,574.6	2,574.6
Non-Appropriated S/F	<u>58.7</u>	<u>60.7</u>	<u>60.7</u>	60.7	<u>22,753.8</u>	<u>87,878.8</u>	<u>90,398.0</u>	90,398.0
Pupil Transportation								
General Funds					5,422.5	85,399.1	88,229.1	86,007.3
Appropriated S/F								
Non-Appropriated S/F					<u>5,422.5</u>	<u>85,399.1</u>	<u>88,229.1</u>	86,007.3
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	259.1	326.3	327.8	327.8
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>259.1</u>	<u>326.3</u>	<u>327.8</u>	327.8
Educational Technology								
General Funds	7.0	7.0			905.0	856.3		
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>			<u>254.7</u>			
					1,159.7	856.3		
Higher Education Office								
General Funds	6.0	6.0			11,302.6	10,344.8		
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>			<u>477.2</u>	<u>282.1</u>		
					11,779.8	10,626.9		
TOTAL								
General Funds	13,806.2	13,916.2	14,137.2	14,137.7	70,367.0	1,217,757.5	1,290,065.2	1,269,669.1
Appropriated S/F	10.0	12.0	12.0	12.0	2,699.9	5,106.6	5,106.6	5,006.6
Non-Appropriated S/F	<u>57.5</u>	<u>57.5</u>	<u>56.5</u>	56.0	<u>90,350.1</u>	<u>33,613.3</u>	<u>33,613.3</u>	33,613.3
	13,873.7	13,985.7	14,205.7	14,205.7	163,417.0	1,256,477.4	1,328,785.1	1,308,289.0

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
SCHOOL DISTRICTS								
General Funds					1,123,173.3			
Appropriated S/F					794.0			
Non-Appropriated S/F					798,693.0			
Total					<u>1,922,660.3</u>			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					437.2	33,440.2		
Special Funds					<u>0.6</u>			
SUBTOTAL					<u>437.8</u>	<u>33,440.2</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,193,977.5	1,251,197.7	1,290,065.2	1,269,669.1
Special Funds					<u>892,537.6</u>	<u>38,719.9</u>	<u>38,719.9</u>	38,619.9
TOTAL					<u>2,086,515.1</u>	<u>1,289,917.6</u>	<u>1,328,785.1</u>	1,308,289.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					140,870.1			
GRAND TOTAL								
General Funds					1,193,977.5	1,251,197.7	1,290,065.2	1,269,669.1
Special Funds					<u>1,033,407.7</u>	<u>38,719.9</u>	<u>38,719.9</u>	38,619.9
GRAND TOTAL					<u>2,227,385.2</u>	<u>1,289,917.6</u>	<u>1,328,785.1</u>	1,308,289.0
	(Reverted)				2,044.7			
	(Encumbering)				3,147.3			
	(Continuing)				30,292.9			

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

95-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	15,711.8	16,789.8	18,250.3	16,943.0		1,307.3		18,250.3
Appropriated S/F								
Non-Appropriated S/F	<u>6,315.8</u>	<u>3,263.6</u>	<u>3,267.8</u>	<u>3,267.8</u>				<u>3,267.8</u>
	22,027.6	20,053.4	21,518.1	20,210.8		1,307.3		21,518.1
Travel								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	<u>130.2</u>	<u>158.7</u>	<u>161.1</u>	<u>161.1</u>				<u>161.1</u>
	144.7	173.2	175.6	175.6				175.6
Contractual Services								
General Funds	591.2	602.8	602.8	602.8				602.8
Appropriated S/F								
Non-Appropriated S/F	<u>82,547.9</u>	<u>27,742.9</u>	<u>27,749.9</u>	<u>27,749.9</u>				<u>27,749.9</u>
	83,139.1	28,345.7	28,352.7	28,352.7				28,352.7
Energy								
General Funds	65.5	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>65.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	65.5	75.0	75.0	75.0				75.0
Supplies and Materials								
General Funds	39.5	38.4	38.4	38.4				38.4
Appropriated S/F								
Non-Appropriated S/F	<u>588.9</u>	<u>251.3</u>	<u>252.8</u>	<u>252.8</u>				<u>252.8</u>
	628.4	289.7	291.2	291.2				291.2
Capital Outlay								
General Funds	33.2	33.2	33.2	33.2				33.2
Appropriated S/F								
Non-Appropriated S/F	<u>32.7</u>	<u>149.5</u>	<u>160.4</u>	<u>160.4</u>				<u>160.4</u>
	65.9	182.7	193.6	193.6				193.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>	<u>2.9</u>	<u>259.0</u>	<u>259.0</u>				<u>259.0</u>
	2.7	2.9	259.0	259.0				259.0
Inspire								
General Funds			1,407.0		200.0	1,407.0		1,607.0
Appropriated S/F								
Non-Appropriated S/F			<u>1,407.0</u>		<u>200.0</u>	<u>1,407.0</u>		<u>1,607.0</u>
			1,407.0		200.0	1,407.0		1,607.0
World Language Expansion								
General Funds	1,184.8	1,938.9	1,938.9	1,938.9				1,938.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,184.8</u>	<u>1,938.9</u>	<u>1,938.9</u>	<u>1,938.9</u>				<u>1,938.9</u>
	1,184.8	1,938.9	1,938.9	1,938.9				1,938.9

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

95-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
State Testing Computers								
General Funds		2,650.0	2,650.0	2,650.0				2,650.0
Appropriated S/F								
Non-Appropriated S/F								
		2,650.0	2,650.0	2,650.0				2,650.0
Charter School Performance Fund								
General Funds		2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
		2,000.0	2,000.0	2,000.0				2,000.0
Accelerated Academic Fund								
General Funds		300.0	300.0	300.0			300.0	600.0
Appropriated S/F								
Non-Appropriated S/F								
		300.0	300.0	300.0			300.0	600.0
Technology Operations								
General Funds			2,128.7			1,654.4		1,654.4
Appropriated S/F			215.0			215.0		215.0
Non-Appropriated S/F								
			2,343.7			1,869.4		1,869.4
College Access								
General Funds			1,500.0				1,500.0	1,500.0
Appropriated S/F								
Non-Appropriated S/F								
			1,500.0				1,500.0	1,500.0
DCET Operations								
General Funds			348.8			148.8	200.0	348.8
Appropriated S/F								
Non-Appropriated S/F								
			348.8			148.8	200.0	348.8
DHEO Operations								
General Funds			301.2			301.2		301.2
Appropriated S/F								
Non-Appropriated S/F								
			301.2			301.2		301.2
Teacher and Leader Development								
General Funds							1,700.0	1,700.0
Appropriated S/F								
Non-Appropriated S/F								
							1,700.0	1,700.0
Odyssey of the Mind								
General Funds	10.2	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	10.2	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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Computing Center								
General Funds	526.2	498.4		498.4		-498.4		
Appropriated S/F	36.5	215.0		215.0		-215.0		
Non-Appropriated S/F								
	562.7	713.4		713.4		-713.4		
Evaluation - Higher Education								
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
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	519.0	329.6	329.6	329.6				329.6
Appropriated S/F		100.0	100.0					
Non-Appropriated S/F								
	519.0	429.6	429.6	329.6				329.6
Teacher of the Year								
General Funds	53.2	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
	53.2	58.6	58.6	58.6				58.6
School Profiles								
General Funds	82.5	82.5		82.5		-82.5		
Appropriated S/F								
Non-Appropriated S/F								
	82.5	82.5		82.5		-82.5		
Educator Certification and Development								
General Funds	70.1	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	70.1	160.8	160.8	160.8				160.8
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	653.1	775.0	775.0	775.0				775.0
Non-Appropriated S/F								
	653.1	775.0	775.0	775.0				775.0
Delaware Comprehensive Assessment System								
General Funds	7,095.6	6,050.1	6,050.1	6,050.1				6,050.1
Appropriated S/F								
Non-Appropriated S/F								
	7,095.6	6,050.1	6,050.1	6,050.1				6,050.1

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Pupil Accounting								
General Funds	1,253.3	1,073.5		1,073.5		-1,073.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,253.3</u>	<u>1,073.5</u>		<u>1,073.5</u>		<u>-1,073.5</u>		
State Board of Education								
General Funds	209.8	223.1	223.1	223.1				223.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.8</u>	<u>223.1</u>	<u>223.1</u>	<u>223.1</u>				<u>223.1</u>
Infrastructure Capacity								
General Funds	459.5	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>459.5</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Educator Accountability								
General Funds	1,408.7	2,400.0	4,400.0	2,400.0				2,400.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,408.7</u>	<u>2,400.0</u>	<u>4,400.0</u>	<u>2,400.0</u>				<u>2,400.0</u>
Professional Standards Board								
General Funds	160.3	164.5	164.5	164.5				164.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>160.3</u>	<u>164.5</u>	<u>164.5</u>	<u>164.5</u>				<u>164.5</u>
Parents As Teachers								
General Funds	53.2	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.2</u>	<u>1,121.6</u>	<u>1,121.6</u>	<u>1,121.6</u>				<u>1,121.6</u>
P20 Council								
General Funds	2.2	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
DE Science Coalition								
General Funds	1,367.2	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	463.7	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F								
	<u>1,830.9</u>	<u>2,452.3</u>	<u>2,452.3</u>	<u>2,452.3</u>				<u>2,452.3</u>
Fitness Assessments								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Student Organization								
General Funds	222.4	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>				<u>222.4</u>
Scholarships and Grants								
General Funds			3,142.8			3,142.8		3,142.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>3,142.8</u>			<u>3,142.8</u>		<u>3,142.8</u>
Michael C. Ferguson Awards								
General Funds			300.0			300.0		300.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>300.0</u>			<u>300.0</u>		<u>300.0</u>
SEED Scholarship								
General Funds			4,594.0			4,594.0		4,594.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,594.0</u>			<u>4,594.0</u>		<u>4,594.0</u>
TOTAL								
General Funds	31,156.9	38,523.7	54,052.3	38,676.9	200.0	11,201.1	3,700.0	53,778.0
Appropriated S/F	1,153.3	2,532.0	2,532.0	2,432.0				2,432.0
Non-Appropriated S/F	<u>89,618.2</u>	<u>31,568.9</u>	<u>31,851.0</u>	<u>31,851.0</u>				<u>31,851.0</u>
	121,928.4	72,624.6	88,435.3	72,959.9	200.0	11,201.1	3,700.0	88,061.0
IPU REVENUES								
General Funds	12.1	45.2	45.2	45.2				45.2
Appropriated S/F	1,331.5	2,532.0	2,532.0	2,532.0				2,532.0
Non-Appropriated S/F	<u>90,517.1</u>	<u>31,568.9</u>	<u>31,851.0</u>	<u>31,851.0</u>				<u>31,851.0</u>
	91,860.7	34,146.1	34,428.2	34,428.2				34,428.2
POSITIONS								
General Funds	134.5	134.5	148.5	136.0		13.0		149.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>57.5</u>	<u>57.5</u>	<u>56.5</u>	<u>56.0</u>				<u>56.0</u>
	197.0	197.0	210.0	197.0		13.0		210.0

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

95-01-01					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

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

*Base adjustments include 1.0 FTE Supervisor Instructional - Instructional Support and (1.0) NSF FTE Supervisor Instructional - Instructional Support to switch fund position to reflect workload; 0.5 FTE and (0.5) NSF FTE to reflect a technical adjustment; and (\$100.0) ASF in Standards and Assessment to eliminate funding.

*Recommend inflation and volume adjustment of \$200.0 in Inspire to reflect projected enrollment.

*Recommend structural changes of \$707.5 in Personnel Costs and 7.0 FTEs and \$148.8 in DCET Operations from Delaware Center for Educational Technology, Delaware Center for Educational Technology (95-07-01) to reflect reorganization within the department; \$599.8 in Personnel Costs and 6.0 FTEs, \$1,407.0 in Inspire, \$301.2 in DHEO Operations, \$3,142.8 in Scholarships and Grants, \$300.0 in Michael C. Ferguson Awards, and \$4,594.0 in SEED Scholarship from Delaware Higher Education Office, Delaware Higher Education Office (95-08-01) to reflect reorganization within the department; and \$1,654.4 and \$215.0 ASF in Technology Operations, (\$498.4) and (\$215.0) ASF in Computing Center, (\$82.5) in School Profiles, and (\$1,073.5) in Pupil Accounting to reflect projected expenditures.

*Recommend enhancements of \$300.0 in Accelerated Academic Fund for additional gifted and talented program grants; \$1,500.0 in College Access due to loss of federal funding; \$200.0 in DCET Operations for systems delivering mandatory training to educators; and \$1,700.0 in Effective Teachers and Leaders for educator support in the transition to Common Core and Smarter Balanced. Do not recommend additional enhancements of \$474.3 in Technology Operations and \$2,000.0 in Educator Accountability.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Division Funding								
General Funds	13,602.0	13,712.0	13,932.0	13,932.0		930,098.4	1,005,170.7	994,970.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,602.0</u>	<u>13,712.0</u>	<u>13,932.0</u>	<u>13,932.0</u>		<u>930,098.4</u>	<u>1,005,170.7</u>	<u>994,970.7</u>
Other Items								
General Funds					113.7	68,667.0	56,224.2	48,524.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>113.7</u>	<u>68,667.0</u>	<u>56,224.2</u>	<u>48,524.2</u>
TOTAL								
General Funds	13,602.0	13,712.0	13,932.0	13,932.0	113.7	998,765.4	1,061,394.9	1,043,494.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,602.0</u>	<u>13,712.0</u>	<u>13,932.0</u>	<u>13,932.0</u>	<u>113.7</u>	<u>998,765.4</u>	<u>1,061,394.9</u>	<u>1,043,494.9</u>

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

95-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds		781,963.3	850,514.9	804,197.4	8,146.5	27,971.0		840,314.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>781,963.3</u>	<u>850,514.9</u>	<u>804,197.4</u>	<u>8,146.5</u>	<u>27,971.0</u>		<u>840,314.9</u>
Division II Energy								
General Funds		23,814.7	24,313.8	23,814.7	278.8	220.3		24,313.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>23,814.7</u>	<u>24,313.8</u>	<u>23,814.7</u>	<u>278.8</u>	<u>220.3</u>		<u>24,313.8</u>
Cafeteria Funds								
General Funds		13,211.8	13,211.8	13,211.8				13,211.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,211.8</u>	<u>13,211.8</u>	<u>13,211.8</u>				<u>13,211.8</u>
Division II All Other Costs								
General Funds		28,896.8	29,502.5	28,896.8	338.3	267.4		29,502.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>28,896.8</u>	<u>29,502.5</u>	<u>28,896.8</u>	<u>338.3</u>	<u>267.4</u>		<u>29,502.5</u>
Division III Equalization								
General Funds		82,211.8	87,627.7	82,211.8	4,439.5	976.4		87,627.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>82,211.8</u>	<u>87,627.7</u>	<u>82,211.8</u>	<u>4,439.5</u>	<u>976.4</u>		<u>87,627.7</u>
TOTAL								
General Funds		930,098.4	1,005,170.7	952,332.5	13,203.1	29,435.1		994,970.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>930,098.4</u>	<u>1,005,170.7</u>	<u>952,332.5</u>	<u>13,203.1</u>	<u>29,435.1</u>		<u>994,970.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,602.0	13,712.0	13,932.0	13,712.0	220.0			13,932.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,602.0</u>	<u>13,712.0</u>	<u>13,932.0</u>	<u>13,712.0</u>	<u>220.0</u>			<u>13,932.0</u>

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

95-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				

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

*Do not recommend base adjustment of \$10,200.0 in Personnel Costs.

*Recommend inflation and volume adjustments of \$8,146.5 in Personnel Costs and 220.0 FTEs, \$278.8 in Division II Energy, \$338.3 in Division II All Other Costs, and \$1,234.9 in Division III Equalization to reflect unit count for the 2013-2014 school year; and \$3,204.6 in Division III Equalization for projected formula allocation due to unit growth.

*Recommend structural changes of \$21,529.9 in Personnel Costs from Other Items (95-02-02) to reflect projected expenditures; and \$6,441.1 in Personnel Costs, \$220.3 in Division II Energy, \$267.4 in Division II All Other Costs, and \$976.4 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2013-2014 school year.

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

95-02-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Other Items								
General Funds		527.6	527.6	527.6				527.6
Appropriated S/F								
Non-Appropriated S/F								
		527.6	527.6	527.6				527.6
Ed Sustainment Fund								
General Funds		27,425.1	35,425.1	27,425.1				27,425.1
Appropriated S/F								
Non-Appropriated S/F								
		27,425.1	35,425.1	27,425.1				27,425.1
Dual Enrollment/Dual Credit								
General Funds							300.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
							300.0	300.0
Delmar Tuition								
General Funds		536.7	536.7	536.7				536.7
Appropriated S/F								
Non-Appropriated S/F								
		536.7	536.7	536.7				536.7
General Contingency								
General Funds	50.0	7,905.2	8,992.3	7,905.2	8,992.3	-7,905.2		8,992.3
Appropriated S/F								
Non-Appropriated S/F								
	50.0	7,905.2	8,992.3	7,905.2	8,992.3	-7,905.2		8,992.3
School Improvement Funds								
General Funds	63.7	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
	63.7	2,500.0	2,500.0	2,500.0				2,500.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds		5,992.5	5,992.5	5,992.5				5,992.5
Appropriated S/F								
Non-Appropriated S/F								
		5,992.5	5,992.5	5,992.5				5,992.5
Full Day K Implementation								
General Funds		21,529.9		21,529.9		-21,529.9		
Appropriated S/F								
Non-Appropriated S/F								
		21,529.9		21,529.9		-21,529.9		
Technology Block Grant								
General Funds		2,250.0	2,250.0	2,250.0				2,250.0
Appropriated S/F								
Non-Appropriated S/F								
		2,250.0	2,250.0	2,250.0				2,250.0

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

95-02-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	113.7	68,667.0	56,224.2	68,667.0	8,992.3	-29,435.1	300.0	48,524.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.7</u>	<u>68,667.0</u>	<u>56,224.2</u>	<u>68,667.0</u>	<u>8,992.3</u>	<u>-29,435.1</u>	<u>300.0</u>	<u>48,524.2</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 inflation and volume adjustment of \$8,992.3 in General Contingency to reflect projected unit growth for Fiscal Year 2015.

*Recommend structural changes of (\$7,905.2) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2013-2014 school year; and (\$21,529.9) in Full Day K Implementation to Division Funding (95-02-01) to reflect projected expenditures.

*Recommend enhancement of \$300.0 in Dual Enrollment/Dual Credit for additional opportunities for high school students to earn college credits. Do not recommend additional enhancement of \$8,000.0 in Ed Sustainment Fund.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Education Block Grants								
General Funds					1,906.5	46,778.7	49,190.2	49,190.2
Appropriated S/F								
Non-Appropriated S/F						1,762.3	1,762.3	1,762.3
					1,906.5	48,541.0	50,952.5	50,952.5
K-12 Pass Through Programs								
General Funds					1,356.6	2,612.5	2,612.5	2,612.5
Appropriated S/F								
Non-Appropriated S/F								
					1,356.6	2,612.5	2,612.5	2,612.5
Special Needs Programs								
General Funds	41.7	41.7	41.7	41.7	16,747.4	32,236.5	32,271.3	32,271.3
Appropriated S/F	4.0	6.0	6.0	6.0	1,506.3	2,490.5	2,490.5	2,490.5
Non-Appropriated S/F								
	45.7	47.7	47.7	47.7	18,253.7	34,727.0	34,761.8	34,761.8
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,196.7	1,914.2	1,987.1	1,987.1
Appropriated S/F	1.0	1.0	1.0	1.0	40.3	84.1	84.1	84.1
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0	1,237.0	1,998.3	2,071.2	2,071.2
TOTAL								
General Funds	53.7	53.7	53.7	53.7	21,207.2	83,541.9	86,061.1	86,061.1
Appropriated S/F	5.0	7.0	7.0	7.0	1,546.6	2,574.6	2,574.6	2,574.6
Non-Appropriated S/F						1,762.3	1,762.3	1,762.3
	58.7	60.7	60.7	60.7	22,753.8	87,878.8	90,398.0	90,398.0

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

95-03-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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		185.6	185.6	185.6				185.6
		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		708.7	708.7	708.7				708.7
		708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	898.5	8,849.5	8,849.6	8,849.6				8,849.6
Appropriated S/F								
Non-Appropriated S/F								
	898.5	8,849.5	8,849.6	8,849.6				8,849.6
Accountability & Inst Advancement								
General Funds	515.1	3,671.0	3,671.0	3,671.0				3,671.0
Appropriated S/F								
Non-Appropriated S/F								
	515.1	3,671.0	3,671.0	3,671.0				3,671.0
Academic Excellence Block Grant								
General Funds		34,258.2	36,669.6	34,258.2	2,411.4			36,669.6
Appropriated S/F								
Non-Appropriated S/F								
		34,258.2	36,669.6	34,258.2	2,411.4			36,669.6

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

95-03-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Professional Development								
General Funds	464.8							
Appropriated S/F								
Non-Appropriated S/F	<u>464.8</u>							
Reading Cadre								
General Funds	28.1							
Appropriated S/F								
Non-Appropriated S/F	<u>28.1</u>							
TOTAL								
General Funds	1,906.5	46,778.7	49,190.2	46,778.8	2,411.4			49,190.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,906.5</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>2,411.4</u>			<u>1,762.3</u>
	1,906.5	48,541.0	50,952.5	48,541.1	2,411.4			50,952.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,375.1</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	2,375.1	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

*Recommend inflation and volume adjustment of \$2,411.4 in Academic Excellence Block Grant for projected formula allocation due to unit growth.

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

95-03-15								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Speech Pathology								
General Funds		800.0	800.0	800.0				800.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Gay Straight Alliance								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Teacher Center								
General Funds		444.9	444.9	444.9				444.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>444.9</u>	<u>444.9</u>	<u>444.9</u>				<u>444.9</u>
Delaware Geographic Alliance								
General Funds	37.5	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
DE Institute for Arts in Education								
General Funds	117.6	117.6	117.6	117.6				117.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.6</u>	<u>117.6</u>	<u>117.6</u>	<u>117.6</u>				<u>117.6</u>
Summer Sch - Gifted & Talented								
General Funds	140.0	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Center for Economic Education								
General Funds	214.0	214.0	214.0	214.0				214.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.0</u>	<u>214.0</u>	<u>214.0</u>	<u>214.0</u>				<u>214.0</u>
Children's Beach House								
General Funds	54.8	54.8	54.8	54.8				54.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>				<u>54.8</u>
On-Line Periodicals								
General Funds	604.4	604.4	604.4	604.4				604.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>604.4</u>	<u>604.4</u>	<u>604.4</u>	<u>604.4</u>				<u>604.4</u>

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

95-03-15								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Achievement Matters								
General Funds	116.3	116.3	116.3	116.3				116.3
Appropriated S/F								
Non-Appropriated S/F	116.3	116.3	116.3	116.3				116.3
Career Transition								
General Funds	62.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F	62.0	62.0	62.0	62.0				62.0
TOTAL								
General Funds	1,356.6	2,612.5	2,612.5	2,612.5				2,612.5
Appropriated S/F								
Non-Appropriated S/F	1,356.6	2,612.5	2,612.5	2,612.5				2,612.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

95-03-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Operations								
General Funds	2,493.0							
Appropriated S/F								
Non-Appropriated S/F	<u>2,493.0</u>							
Inter Agency Resource Mgmt								
General Funds	254.4	265.0	265.0	265.0				265.0
Appropriated S/F								
Non-Appropriated S/F	<u>254.4</u>	<u>265.0</u>	<u>265.0</u>	<u>265.0</u>				<u>265.0</u>
Prison Education								
General Funds	3,995.3	4,163.7	4,198.5	4,198.5				4,198.5
Appropriated S/F								
Non-Appropriated S/F	<u>3,995.3</u>	<u>4,163.7</u>	<u>4,198.5</u>	<u>4,198.5</u>				<u>4,198.5</u>
Student Discipline Program								
General Funds	11.5	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F	<u>11.5</u>	<u>5,335.2</u>	<u>5,335.2</u>	<u>5,335.2</u>				<u>5,335.2</u>
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Tech Prep 2+2								
General Funds		530.1	530.1	530.1				530.1
Appropriated S/F								
Non-Appropriated S/F		<u>530.1</u>	<u>530.1</u>	<u>530.1</u>				<u>530.1</u>
DE School for the Deaf								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Related Services for the Handicapped								
General Funds		2,870.7	2,870.7	2,870.7				2,870.7
Appropriated S/F								
Non-Appropriated S/F		<u>2,870.7</u>	<u>2,870.7</u>	<u>2,870.7</u>				<u>2,870.7</u>
Unique Alternatives								
General Funds	3,572.7	8,872.0	8,872.0	8,872.0				8,872.0
Appropriated S/F	813.7	890.7	890.7	890.7				890.7
Non-Appropriated S/F	<u>4,386.4</u>	<u>9,762.7</u>	<u>9,762.7</u>	<u>9,762.7</u>				<u>9,762.7</u>

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

95-03-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Early Childhood Assistance								
General Funds	3,034.2	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,034.2</u>	<u>6,149.3</u>	<u>6,149.3</u>	<u>6,149.3</u>				<u>6,149.3</u>
Exceptional Student Unit - Vocational								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	692.6	1,599.8	1,599.8	1,599.8				1,599.8
Non-Appropriated S/F								
	<u>692.6</u>	<u>1,599.8</u>	<u>1,599.8</u>	<u>1,599.8</u>				<u>1,599.8</u>
First State School								
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>
Early Childhood Initiatives								
General Funds	3,386.3	3,300.0	3,300.0	3,300.0				3,300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,386.3</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
TOTAL								
General Funds	16,747.4	32,236.5	32,271.3	32,271.3				32,271.3
Appropriated S/F	1,506.3	2,490.5	2,490.5	2,490.5				2,490.5
Non-Appropriated S/F								
	<u>18,253.7</u>	<u>34,727.0</u>	<u>34,761.8</u>	<u>34,761.8</u>				<u>34,761.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,544.9	2,490.5	2,490.5	2,490.5				2,490.5
Non-Appropriated S/F								
	<u>2,544.9</u>	<u>2,490.5</u>	<u>2,490.5</u>	<u>2,490.5</u>				<u>2,490.5</u>
POSITIONS								
General Funds	41.7	41.7	41.7	41.7				41.7
Appropriated S/F	4.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>45.7</u>	<u>47.7</u>	<u>47.7</u>	<u>47.7</u>				<u>47.7</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

95-03-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Driver's Education								
General Funds	1,196.7	1,914.2	1,987.1	1,987.1				1,987.1
Appropriated S/F	40.3	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	1,237.0	1,998.3	2,071.2	2,071.2				2,071.2
TOTAL								
General Funds	1,196.7	1,914.2	1,987.1	1,987.1				1,987.1
Appropriated S/F	40.3	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	1,237.0	1,998.3	2,071.2	2,071.2				2,071.2
IPU REVENUES								
General Funds								
Appropriated S/F	73.3	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	73.3	584.1	584.1	584.1				584.1
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 base funding to maintain Fiscal Year 2014 level of service.

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

95-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Public School Transportation								
General Funds	3,574.3	83,550.5	86,380.5	83,550.5	2,456.8			86,007.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,574.3</u>	<u>83,550.5</u>	<u>86,380.5</u>	<u>83,550.5</u>	<u>2,456.8</u>			<u>86,007.3</u>
Non-Public School Transportation								
General Funds	1,848.2	1,848.6	1,848.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,848.2</u>	<u>1,848.6</u>	<u>1,848.6</u>					
TOTAL								
General Funds	5,422.5	85,399.1	88,229.1	83,550.5	2,456.8			86,007.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,422.5</u>	<u>85,399.1</u>	<u>88,229.1</u>	<u>83,550.5</u>	<u>2,456.8</u>			<u>86,007.3</u>
IPU REVENUES								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,848.6) in Non-Public School Transportation Reimbursement to eliminate funding.

*Recommend inflation and volume adjustment of \$2,456.8 in Public School Transportation to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$373.2 in Public School Transportation.

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

95-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	207.1	263.0	264.5	264.5				264.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.1</u>	<u>263.0</u>	<u>264.5</u>	<u>264.5</u>				<u>264.5</u>
Travel								
General Funds	1.6	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	47.0	57.2	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
Supplies and Materials								
General Funds	3.4	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
TOTAL								
General Funds	259.1	326.3	327.8	327.8				327.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.1</u>	<u>326.3</u>	<u>327.8</u>	<u>327.8</u>				<u>327.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

95-07-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	777.7	707.5		707.5		-707.5		
Appropriated S/F								
Non-Appropriated S/F	28.9							
	<u>806.6</u>	<u>707.5</u>		<u>707.5</u>		<u>-707.5</u>		
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	225.1							
	<u>225.1</u>							
Operations								
General Funds	127.3	148.8		148.8		-148.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>148.8</u>		<u>148.8</u>		<u>-148.8</u>		
TOTAL								
General Funds	905.0	856.3		856.3		-856.3		
Appropriated S/F								
Non-Appropriated S/F	254.7							
	<u>1,159.7</u>	<u>856.3</u>		<u>856.3</u>		<u>-856.3</u>		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	265.7							
	<u>265.7</u>							
POSITIONS								
General Funds	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>		

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

*Recommend structural changes of (\$707.5) in Personnel Costs and (7.0) FTEs and (\$148.8) in Operations to Department of Education, Department of Education (95-01-01) to reflect reorganization within the department.

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

95-08-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	517.4	599.8		599.8		-599.8		
Appropriated S/F								
Non-Appropriated S/F		4.2						
	<u>517.4</u>	<u>604.0</u>		<u>599.8</u>		<u>-599.8</u>		
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.4						
		<u>2.4</u>						
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	477.2	7.0						
	<u>477.2</u>	<u>7.0</u>						
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.5						
		<u>1.5</u>						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9						
		<u>10.9</u>						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		256.1						
		<u>256.1</u>						
Inspire								
General Funds	1,311.9	1,407.0		1,407.0		-1,407.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,311.9</u>	<u>1,407.0</u>		<u>1,407.0</u>		<u>-1,407.0</u>		
Operations								
General Funds	249.6	301.2		301.2		-301.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.6</u>	<u>301.2</u>		<u>301.2</u>		<u>-301.2</u>		
Scholarships and Grants								
General Funds	3,455.4	3,142.8		3,142.8		-3,142.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,455.4</u>	<u>3,142.8</u>		<u>3,142.8</u>		<u>-3,142.8</u>		

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

95-08-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Michael C. Ferguson Awards								
General Funds	335.6	300.0		300.0		-300.0		
Appropriated S/F								
Non-Appropriated S/F	_____	_____		_____		_____		
	335.6	300.0		300.0		-300.0		
Physician Loan Repayments								
General Funds	235.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	235.5							
SEED Scholarship								
General Funds	5,169.7	4,594.0		4,594.0		-4,594.0		
Appropriated S/F								
Non-Appropriated S/F	_____	_____		_____		_____		
	5,169.7	4,594.0		4,594.0		-4,594.0		
Dider Scholarships								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	27.5							
TOTAL								
General Funds	11,302.6	10,344.8		10,344.8		-10,344.8		
Appropriated S/F								
Non-Appropriated S/F	477.2	282.1		_____		_____		
	11,779.8	10,626.9		10,344.8		-10,344.8		
IPU REVENUES								
General Funds	183.0							
Appropriated S/F								
Non-Appropriated S/F	505.2	282.1						
	688.2	282.1						
POSITIONS								
General Funds	6.0	6.0		6.0		-6.0		
Appropriated S/F								
Non-Appropriated S/F	_____	_____		_____		_____		
	6.0	6.0		6.0		-6.0		

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

*Recommend structural changes of (\$599.8) in Personnel Costs and (6.0) FTEs, (\$1,407.0) in Inspire, (\$301.2) in Operations, (\$3,142.8) in Scholarships and Grants, (\$300.0) in Michael C. Ferguson Awards, and (\$4,594.0) in SEED Scholarship to Department of Education, Department of Education (95-01-01) to reflect reorganization within the department.