

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014	FY 2015	FY 2016	FY 2016	FY 2014	FY 2015	FY 2016	FY 2016	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Department of Education									
General Funds	134.5	149.0	160.4	159.0	27,794.2	51,128.0	61,036.4	60,062.8	
Appropriated S/F	5.0	5.0	5.0	5.0	1,045.8	2,507.0	2,507.0	2,507.0	
Non-Appropriated S/F	57.5	56.0	44.6	46.0	99,658.5	31,851.0	31,851.0	31,851.0	
	197.0	210.0	210.0	210.0	128,498.5	85,486.0	95,394.4	94,420.8	
School District Operations									
General Funds	13,712.0	13,932.0	14,118.0	14,118.0	228.8	1,042,275.7	1,089,586.2	1,072,560.9	
Appropriated S/F									
Non-Appropriated S/F									
	13,712.0	13,932.0	14,118.0	14,118.0	228.8	1,042,275.7	1,089,586.2	1,072,560.9	
Block Grants/Pass Throughs									
General Funds	53.7	53.7	54.6	54.7	27,944.2	86,061.1	88,761.3	92,854.8	
Appropriated S/F	7.0	7.0	8.0	7.0	928.5	2,574.6	2,643.6	2,643.6	
Non-Appropriated S/F					39.0	1,762.3	1,762.3	1,762.3	
	60.7	60.7	62.6	61.7	28,911.7	90,398.0	93,167.2	97,260.7	
Pupil Transportation									
General Funds					4,667.6	87,788.5	91,082.0	88,712.5	
Appropriated S/F									
Non-Appropriated S/F									
					4,667.6	87,788.5	91,082.0	88,712.5	
Career & Technical Ed									
General Funds	3.0	3.0	3.0	3.0	260.0	327.8	328.2	328.2	
Appropriated S/F									
Non-Appropriated S/F									
	3.0	3.0	3.0	3.0	260.0	327.8	328.2	328.2	
Educational Technology									
General Funds	7.0				863.9				
Appropriated S/F									
Non-Appropriated S/F					254.1				
	7.0				1,118.0				
Higher Education Office									
General Funds	6.0				10,267.4				
Appropriated S/F									
Non-Appropriated S/F					111.5				
	6.0				10,378.9				
TOTAL									
General Funds	13,916.2	14,137.7	14,336.0	14,334.7	72,026.1	1,267,581.1	1,330,794.1	1,314,519.2	
Appropriated S/F	12.0	12.0	13.0	12.0	1,974.3	5,081.6	5,150.6	5,150.6	
Non-Appropriated S/F	57.5	56.0	44.6	46.0	100,063.1	33,613.3	33,613.3	33,613.3	
	13,985.7	14,205.7	14,393.6	14,392.7	174,063.5	1,306,276.0	1,369,558.0	1,353,283.1	

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend		FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
SCHOOL DISTRICTS									
General Funds						1,170,437.7			
Appropriated S/F						659.4			
Non-Appropriated S/F						806,399.3			
Total						1,977,496.4			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						102.9	39,704.4		
Special Funds						1.2			
SUBTOTAL						104.1	39,704.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						1,242,566.7	1,307,285.5	1,330,794.1	1,314,519.2
Special Funds						909,097.3	38,694.9	38,763.9	38,763.9
TOTAL						2,151,664.0	1,345,980.4	1,369,558.0	1,353,283.1
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
						167,982.5			
GRAND TOTAL									
General Funds						1,242,566.7	1,307,285.5	1,330,794.1	1,314,519.2
Special Funds						1,077,079.8	38,694.9	38,763.9	38,763.9
GRAND TOTAL						2,319,646.5	1,345,980.4	1,369,558.0	1,353,283.1
	(Reverted)					1,262.4			
	(Encumbering)					3,664.0			
	(Continuing)					36,040.4			

EDUCATION
DEPARTMENT OF EDUCATION
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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	15,273.6	18,250.3	19,832.9	18,282.9			1,550.0	19,832.9
Appropriated S/F								
Non-Appropriated S/F	<u>7,507.5</u>	<u>3,267.8</u>	<u>3,267.8</u>	<u>3,267.8</u>				<u>3,267.8</u>
	22,781.1	21,518.1	23,100.7	21,550.7			1,550.0	23,100.7
Travel								
General Funds	14.6	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	<u>150.6</u>	<u>161.1</u>	<u>161.1</u>	<u>161.1</u>				<u>161.1</u>
	165.2	175.6	175.6	175.6				175.6
Contractual Services								
General Funds	613.6	602.8	752.8	600.3	150.0			750.3
Appropriated S/F								
Non-Appropriated S/F	<u>86,268.2</u>	<u>27,749.9</u>	<u>27,749.9</u>	<u>27,749.9</u>				<u>27,749.9</u>
	86,881.8	28,352.7	28,502.7	28,350.2	150.0			28,500.2
Energy								
General Funds	52.6	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>52.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	38.0	38.4	38.4	38.4				38.4
Appropriated S/F								
Non-Appropriated S/F	<u>693.7</u>	<u>252.8</u>	<u>252.8</u>	<u>252.8</u>				<u>252.8</u>
	731.7	291.2	291.2	291.2				291.2
Capital Outlay								
General Funds	16.5	33.2	33.2	33.2				33.2
Appropriated S/F								
Non-Appropriated S/F	<u>42.1</u>	<u>160.4</u>	<u>160.4</u>	<u>160.4</u>				<u>160.4</u>
	58.6	193.6	193.6	193.6				193.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,996.4</u>	<u>259.0</u>	<u>259.0</u>	<u>259.0</u>				<u>259.0</u>
	4,996.4	259.0	259.0	259.0				259.0
Inspire								
General Funds		1,607.0	1,607.0	1,607.0	3.9			1,610.9
Appropriated S/F								
Non-Appropriated S/F		<u>1,607.0</u>	<u>1,607.0</u>	<u>1,607.0</u>	<u>3.9</u>			<u>1,610.9</u>
World Language Expansion								
General Funds	1,579.1	1,938.9	1,938.9	1,938.9				1,938.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,579.1</u>	<u>1,938.9</u>	<u>1,938.9</u>	<u>1,938.9</u>				<u>1,938.9</u>

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 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								
		<u>2,650.0</u>	<u>2,650.0</u>	<u>2,650.0</u>				<u>2,650.0</u>
Charter School Performance Fund								
General Funds		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Accelerated Academic Fund								
General Funds		300.0	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>				<u>300.0</u>
Technology Operations								
General Funds		1,654.4	4,205.2	1,654.4			2,550.8	4,205.2
Appropriated S/F		215.0	215.0	215.0				215.0
Non-Appropriated S/F								
		<u>1,869.4</u>	<u>4,420.2</u>	<u>1,869.4</u>			<u>2,550.8</u>	<u>4,420.2</u>
College Access								
General Funds		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
DCET Operations								
General Funds		148.8	148.8	148.8				148.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>148.8</u>	<u>148.8</u>	<u>148.8</u>				<u>148.8</u>
DHEO Operations								
General Funds		301.2	301.2	301.2				301.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>301.2</u>	<u>301.2</u>	<u>301.2</u>				<u>301.2</u>
SEED/Inspire Marketing								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Performance Management								
General Funds			100.0				100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>				<u>100.0</u>	<u>100.0</u>

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Enrollment Projection								
General Funds			75.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>75.0</u>					
Odyssey of the Mind								
General Funds	3.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
Computing Center								
General Funds	368.4							
Appropriated S/F	18.5							
Non-Appropriated S/F								
	<u>386.9</u>							
Evaluation - Higher Education								
General Funds	1.0	1.0	1.0	1.0				1.0
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>
Private Business and Trade School								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Student Standards & Assessment								
General Funds	387.7	329.6	1,179.6	329.6			800.0	1,129.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>387.7</u>	<u>329.6</u>	<u>1,179.6</u>	<u>329.6</u>			<u>800.0</u>	<u>1,129.6</u>
Teacher of the Year								
General Funds	53.5	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.5</u>	<u>58.6</u>	<u>58.6</u>	<u>58.6</u>				<u>58.6</u>
School Profiles								
General Funds	74.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.7</u>							
Educator Certification and Development								
General Funds	165.3	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.3</u>	<u>160.8</u>	<u>160.8</u>	<u>160.8</u>				<u>160.8</u>

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	711.1	850.0	850.0	850.0				850.0
Non-Appropriated S/F								
	<u>711.1</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
Student Assessment System								
General Funds	3,587.6	6,050.1	6,050.1	6,050.1				6,050.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,587.6</u>	<u>6,050.1</u>	<u>6,050.1</u>	<u>6,050.1</u>				<u>6,050.1</u>
Pupil Accounting								
General Funds	1,057.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,057.9</u>							
State Board of Education								
General Funds	239.0	223.1	223.1	223.1				223.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>239.0</u>	<u>223.1</u>	<u>223.1</u>	<u>223.1</u>				<u>223.1</u>
Infrastructure Capacity								
General Funds	987.6	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>987.6</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Educator Accountability								
General Funds	2,161.2	2,400.0	7,000.0	2,400.0			3,750.0	6,150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,161.2</u>	<u>2,400.0</u>	<u>7,000.0</u>	<u>2,400.0</u>			<u>3,750.0</u>	<u>6,150.0</u>
Professional Standards Board								
General Funds	157.9	164.5	164.5	164.5				164.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.9</u>	<u>164.5</u>	<u>164.5</u>	<u>164.5</u>				<u>164.5</u>
Parents As Teachers								
General Funds	40.6	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.6</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	29.5	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.5</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>

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INTERNAL PROGRAM UNIT SUMMARY

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
DE Science Coalition								
General Funds	662.3	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	316.2	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F								
	<u>978.5</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	6.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
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				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>				<u>3,142.8</u>
Michael C. Ferguson Awards								
General Funds		300.0	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>				<u>300.0</u>
SEED Scholarship								
General Funds		4,594.0	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>				<u>4,594.0</u>
TOTAL								
General Funds	27,794.2	51,128.0	61,036.4	51,158.1	153.9		8,750.8	60,062.8
Appropriated S/F	1,045.8	2,507.0	2,507.0	2,507.0				2,507.0
Non-Appropriated S/F	99,658.5	31,851.0	31,851.0	31,851.0				31,851.0
	<u>128,498.5</u>	<u>85,486.0</u>	<u>95,394.4</u>	<u>85,516.1</u>	<u>153.9</u>		<u>8,750.8</u>	<u>94,420.8</u>
IPU REVENUES								
General Funds	13.1	45.2	45.2	45.2				45.2
Appropriated S/F	1,624.1	2,532.0	2,532.0	2,532.0				2,532.0
Non-Appropriated S/F	99,331.9	31,851.0	31,851.0	31,851.0				31,851.0
	<u>100,969.1</u>	<u>34,428.2</u>	<u>34,428.2</u>	<u>34,428.2</u>				<u>34,428.2</u>

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

95-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	134.5	149.0	160.4	159.0				159.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	57.5	56.0	44.6	46.0				46.0
	197.0	210.0	210.0	210.0				210.0

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

*Base adjustments include 10.0 FTEs and (10.0) NSF FTEs to switch fund positions due to loss of federal funding; and (\$2.5) in Contractual Services to reflect projected fuel expenditures. Do not recommend additional base adjustments of 1.4 FTEs and (1.4) NSF FTEs.

*Recommend inflation and volume adjustments of \$150.0 in Contractual Services for lease obligations; and \$3.9 in Inspire for projected enrollment growth.

*Recommend enhancements of \$1,550.0 in Personnel Costs due to loss of federal funding; \$1,500.0 in Technology Operations to replace the Identity Management System; \$117.7 in Technology Operations for implementation of a statewide K-12 learning management system; \$333.1 in Technology Operations for sustainable support of Performance Plus; \$600.0 in Technology Operations for ongoing dashboard enhancements and maintenance related to the Educator Insight Portal; \$100.0 in Performance Management for local education agency performance routines; \$800.0 in Student Standards and Assessment for implementation of Common Ground, Next Generation Science Standards and college readiness; and \$3,750.0 in Educator Accountability to support teacher and leader effectiveness. Do not recommend additional enhancements of \$50.0 in Student Standards and Assessment associated with the Race to the Top grant and \$850.0 in Educator Accountability.

*Do not recommend one-time of \$75.0 in Enrollment Projection.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00								
Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Division Funding								
General Funds	13,712.0	13,932.0	14,118.0	14,118.0		994,675.7	1,039,245.4	1,028,144.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,712.0</u>	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,118.0</u>		<u>994,675.7</u>	<u>1,039,245.4</u>	<u>1,028,144.1</u>
Other Items								
General Funds					228.8	47,600.0	50,340.8	44,416.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>228.8</u>	<u>47,600.0</u>	<u>50,340.8</u>	<u>44,416.8</u>
TOTAL								
General Funds	13,712.0	13,932.0	14,118.0	14,118.0	228.8	1,042,275.7	1,089,586.2	1,072,560.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,712.0</u>	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,118.0</u>	<u>228.8</u>	<u>1,042,275.7</u>	<u>1,089,586.2</u>	<u>1,072,560.9</u>

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

95-02-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds		840,314.9	882,018.8	852,578.9	5,052.3	13,286.3		870,917.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>840,314.9</u>	<u>882,018.8</u>	<u>852,578.9</u>	<u>5,052.3</u>	<u>13,286.3</u>		<u>870,917.5</u>
Division II Energy								
General Funds		24,313.8	24,766.7	24,313.8	185.1	267.8		24,766.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>24,313.8</u>	<u>24,766.7</u>	<u>24,313.8</u>	<u>185.1</u>	<u>267.8</u>		<u>24,766.7</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		29,207.5	29,754.9	29,207.5	222.3	325.1		29,754.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>29,207.5</u>	<u>29,754.9</u>	<u>29,207.5</u>	<u>222.3</u>	<u>325.1</u>		<u>29,754.9</u>
Division III Equalization								
General Funds		87,627.7	89,493.2	87,627.7	759.9	1,105.6		89,493.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>87,627.7</u>	<u>89,493.2</u>	<u>87,627.7</u>	<u>759.9</u>	<u>1,105.6</u>		<u>89,493.2</u>
TOTAL								
General Funds		994,675.7	1,039,245.4	1,006,939.7	6,219.6	14,984.8		1,028,144.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>994,675.7</u>	<u>1,039,245.4</u>	<u>1,006,939.7</u>	<u>6,219.6</u>	<u>14,984.8</u>		<u>1,028,144.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,712.0	13,932.0	14,118.0	13,932.0	186.0			14,118.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,712.0</u>	<u>13,932.0</u>	<u>14,118.0</u>	<u>13,932.0</u>	<u>186.0</u>			<u>14,118.0</u>

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

95-02-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend

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

*Do not recommend base adjustment of \$11,101.3 in Personnel Costs.

*Recommend inflation and volume adjustments of \$5,052.3 in Personnel Costs and 186.0 FTEs, \$185.1 in Division II Energy, \$222.3 in Division II All Other Costs, and \$759.9 in Division III Equalization to reflect unit count for the 2014-2015 school year.

*Recommend structural changes of \$5,992.5 in Personnel Costs from Other Items (95-02-02) to reflect projected expenditures associated with unit growth; and \$7,293.8 in Personnel Costs, \$267.8 in Division II Energy, \$325.1 in Division II All Other Costs, and \$1,105.6 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2014-2015 school year.

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

95-02-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Other Items								
General Funds		527.6	527.6	527.6				527.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>527.6</u>	<u>527.6</u>	<u>527.6</u>				<u>527.6</u>
Ed Sustainment Fund								
General Funds		27,150.9	29,150.9	27,150.9			2,000.0	29,150.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>27,150.9</u>	<u>29,150.9</u>	<u>27,150.9</u>			<u>2,000.0</u>	<u>29,150.9</u>
Delmar Tuition								
General Funds	64.9	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.9</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u>186.7</u>
General Contingency								
General Funds	50.0	8,992.3	14,925.6	8,992.3	9,101.6	-8,992.3		9,101.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>8,992.3</u>	<u>14,925.6</u>	<u>8,992.3</u>	<u>9,101.6</u>	<u>-8,992.3</u>		<u>9,101.6</u>
School Improvement Funds								
General Funds	113.9	2,500.0	3,300.0	2,500.0			700.0	3,200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.9</u>	<u>2,500.0</u>	<u>3,300.0</u>	<u>2,500.0</u>			<u>700.0</u>	<u>3,200.0</u>
Skills, Knowledge & Resp. Pay Suppl								
General Funds		5,992.5		5,992.5		-5,992.5		
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,992.5</u>		<u>5,992.5</u>		<u>-5,992.5</u>		
Technology Block Grant								
General Funds		2,250.0	2,250.0	2,250.0				2,250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,250.0</u>	<u>2,250.0</u>	<u>2,250.0</u>				<u>2,250.0</u>
TOTAL								
General Funds	228.8	47,600.0	50,340.8	47,600.0	9,101.6	-14,984.8	2,700.0	44,416.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.8</u>	<u>47,600.0</u>	<u>50,340.8</u>	<u>47,600.0</u>	<u>9,101.6</u>	<u>-14,984.8</u>	<u>2,700.0</u>	<u>44,416.8</u>

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

95-02-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 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

*Recommend inflation and volume adjustment of \$9,101.6 in General Contingency to reflect projected unit growth for Fiscal Year 2016. Do not recommend additional inflation and volume adjustment of \$5,824.0 in General Contingency.

*Recommend structural changes of (\$8,992.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2014-2015 school year; and (\$5,992.5) in Skills, Knowledge and Responsibility Pay Supplements to Division Funding (95-02-01) to reflect projected expenditures associated with unit growth.

*Recommend enhancements of \$700.0 in School Improvement Funds to support lowest achieving schools; and \$2,000.0 in Educational Sustainment Fund to support student intervention activities such as Response to Intervention, English Language Learners, implementation of Common Core Standards and safety measures. Do not recommend additional enhancement of \$100.0 in School Improvement Funds.

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

95-03-00	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
Programs								
Education Block Grants								
General Funds					2,131.9	49,190.2	51,274.4	51,274.4
Appropriated S/F								
Non-Appropriated S/F					39.0	1,762.3	1,762.3	1,762.3
					2,170.9	50,952.5	53,036.7	53,036.7
K-12 Pass Through Programs								
General Funds					1,367.6	2,612.5	2,612.5	2,612.5
Appropriated S/F								
Non-Appropriated S/F								
					1,367.6	2,612.5	2,612.5	2,612.5
Special Needs Programs								
General Funds	41.7	41.7	42.6	42.7	23,224.8	32,271.3	32,885.2	36,985.1
Appropriated S/F	6.0	6.0	7.0	6.0	869.4	2,490.5	2,559.5	2,559.5
Non-Appropriated S/F								
	47.7	47.7	49.6	48.7	24,094.2	34,761.8	35,444.7	39,544.6
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,219.9	1,987.1	1,989.2	1,982.8
Appropriated S/F	1.0	1.0	1.0	1.0	59.1	84.1	84.1	84.1
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0	1,279.0	2,071.2	2,073.3	2,066.9
TOTAL								
General Funds	53.7	53.7	54.6	54.7	27,944.2	86,061.1	88,761.3	92,854.8
Appropriated S/F	7.0	7.0	8.0	7.0	928.5	2,574.6	2,643.6	2,643.6
Non-Appropriated S/F					39.0	1,762.3	1,762.3	1,762.3
	60.7	60.7	62.6	61.7	28,911.7	90,398.0	93,167.2	97,260.7

EDUCATION
BLOCK GRANTS/PASS THROUGHs
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 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	39.0	708.7	708.7	708.7				708.7
	39.0	708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	1,012.7	8,849.6	8,849.6	8,849.6				8,849.6
Appropriated S/F								
Non-Appropriated S/F	1,012.7	8,849.6	8,849.6	8,849.6				8,849.6
Accountability & Inst Advancement								
General Funds	569.2	3,671.0	3,671.0	3,671.0				3,671.0
Appropriated S/F								
Non-Appropriated S/F	569.2	3,671.0	3,671.0	3,671.0				3,671.0
Academic Excellence Block Grant								
General Funds		36,669.6	38,753.8	36,669.6	2,084.2			38,753.8
Appropriated S/F								
Non-Appropriated S/F		36,669.6	38,753.8	36,669.6	2,084.2			38,753.8

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

95-03-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Professional Development								
General Funds	542.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>542.8</u>							
Reading Cadre								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
TOTAL								
General Funds	2,131.9	49,190.2	51,274.4	49,190.2	2,084.2			51,274.4
Appropriated S/F								
Non-Appropriated S/F	<u>39.0</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	2,170.9	50,952.5	53,036.7	50,952.5	2,084.2			53,036.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,139.7</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	3,139.7	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 \$2,084.2 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 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 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	48.5	48.5	48.5	48.5				48.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.5</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 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Achievement Matters								
General Funds	116.3	116.3	116.3	116.3				116.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.3</u>	<u>116.3</u>	<u>116.3</u>	<u>116.3</u>				<u>116.3</u>
Career Transition								
General Funds	62.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>
TOTAL								
General Funds	1,367.6	2,612.5	2,612.5	2,612.5				2,612.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,367.6</u>	<u>2,612.5</u>	<u>2,612.5</u>	<u>2,612.5</u>				<u>2,612.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

95-03-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Operations								
General Funds	6,376.5							
Appropriated S/F								
Non-Appropriated S/F								
	6,376.5							
Child Care Contingency								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					
Interagency Resource Management Committee								
General Funds	241.5	265.0	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F								
	241.5	265.0	265.4	265.4				265.4
Prison Education								
General Funds	4,441.1	4,198.5	4,312.0	4,205.7		106.2		4,311.9
Appropriated S/F								
Non-Appropriated S/F								
	4,441.1	4,198.5	4,312.0	4,205.7		106.2		4,311.9
Student Discipline Program								
General Funds	7.6	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F								
	7.6	5,335.2	5,335.2	5,335.2				5,335.2
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				36.0
Tech Prep 2+2								
General Funds		530.1	530.1	530.1				530.1
Appropriated S/F								
Non-Appropriated S/F								
		530.1	530.1	530.1				530.1
DE School for the Deaf								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0
Related Services for Students with Disabilities								
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								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Unique Alternatives								
General Funds	5,348.7	8,872.0	8,872.0	8,872.0				8,872.0
Appropriated S/F	186.3	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>5,535.0</u>	<u>9,762.7</u>	<u>9,762.7</u>	<u>9,762.7</u>				<u>9,762.7</u>
Early Childhood Assistance								
General Funds	3,288.7	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,288.7</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	683.1	1,599.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>683.1</u>	<u>1,599.8</u>	<u>1,668.8</u>	<u>1,668.8</u>				<u>1,668.8</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	3,520.7	3,300.0	3,300.0	3,300.0	3,100.0	1,500.0		7,900.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,520.7</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,100.0</u>	<u>1,500.0</u>		<u>7,900.0</u>
TOTAL								
General Funds	23,224.8	32,271.3	32,885.2	32,278.9	3,100.0	1,606.2		36,985.1
Appropriated S/F	869.4	2,490.5	2,559.5	2,559.5				2,559.5
Non-Appropriated S/F								
	<u>24,094.2</u>	<u>34,761.8</u>	<u>35,444.7</u>	<u>34,838.4</u>	<u>3,100.0</u>	<u>1,606.2</u>		<u>39,544.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,829.5	2,490.5	2,490.5	2,559.5				2,559.5
Non-Appropriated S/F								
	<u>1,829.5</u>	<u>2,490.5</u>	<u>2,490.5</u>	<u>2,559.5</u>				<u>2,559.5</u>

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

95-03-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
POSITIONS								
General Funds	41.7	41.7	42.6	42.7				42.7
Appropriated S/F	6.0	6.0	7.0	6.0				6.0
Non-Appropriated S/F								
	47.7	47.7	49.6	48.7				48.7

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

*Base adjustments include 0.9 FTE to address critical workforce needs; 0.1 FTE to reflect a technical adjustment; (\$0.1) in Prison Education to reflect projected fuel expenditures; \$69.0 ASF and 1.0 ASF FTE in Children Services Cost Recovery Project to reflect a technical adjustment; and (1.0) ASF FTE Secretary Financial Administrative to reflect a complement reduction.

*Recommend inflation and volume adjustment of \$3,100.0 in Early Childhood Initiatives to support the Delaware Stars program.

*Recommend structural changes of \$106.2 in Prison Education from Department of Correction, Prisons, Education (38-04-11) to reflect projected expenditures; and \$1,500.0 in Early Childhood Initiatives from Department of Health and Social Services, Social Services, Social Services (35-07-01) to support the Delaware Stars program. Do not recommend additional structural change of \$500.0 in Child Care Contingency.

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

95-03-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Driver's Education								
General Funds	1,219.9	1,987.1	1,989.2	1,982.8				1,982.8
Appropriated S/F	59.1	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,279.0</u>	<u>2,071.2</u>	<u>2,073.3</u>	<u>2,066.9</u>				<u>2,066.9</u>
TOTAL								
General Funds	1,219.9	1,987.1	1,989.2	1,982.8				1,982.8
Appropriated S/F	59.1	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,279.0</u>	<u>2,071.2</u>	<u>2,073.3</u>	<u>2,066.9</u>				<u>2,066.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	73.9	584.1	584.1	584.1				584.1
Non-Appropriated S/F								
	<u>73.9</u>	<u>584.1</u>	<u>584.1</u>	<u>584.1</u>				<u>584.1</u>
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								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (\$6.4) in Driver's Education to reflect projected fuel expenditures.

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

95-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Public School Transportation								
General Funds	2,830.7	86,414.3	89,707.8	86,414.3	2,298.2			88,712.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,830.7</u>	<u>86,414.3</u>	<u>89,707.8</u>	<u>86,414.3</u>	<u>2,298.2</u>			<u>88,712.5</u>
Non-Public School Transportation								
General Funds	1,836.9	1,374.2	1,374.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,836.9</u>	<u>1,374.2</u>	<u>1,374.2</u>					
TOTAL								
General Funds	4,667.6	87,788.5	91,082.0	86,414.3	2,298.2			88,712.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,667.6</u>	<u>87,788.5</u>	<u>91,082.0</u>	<u>86,414.3</u>	<u>2,298.2</u>			<u>88,712.5</u>
IPU REVENUES								
General Funds	29.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.8</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,374.2) in Non-Public School Transportation to eliminate funding.

*Recommend inflation and volume adjustment of \$2,948.2 in Public School Transportation to reflect unit growth; and (\$650.0) in Public School Transportation to reflect projected fuel expenditures. Do not recommend additional inflation and volume adjustment of \$345.3 in Public School Transportation.

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

95-06-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	208.2	264.5	264.9	264.9				264.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.2</u>	<u>264.5</u>	<u>264.9</u>	<u>264.9</u>				<u>264.9</u>
Travel								
General Funds	1.3	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	47.2	57.2	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.2</u>	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
TOTAL								
General Funds	260.0	327.8	328.2	328.2				328.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.0</u>	<u>327.8</u>	<u>328.2</u>	<u>328.2</u>				<u>328.2</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 2015 level of service.

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

95-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	707.1							
Appropriated S/F								
Non-Appropriated S/F	<u>33.0</u>							
	740.1							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>							
	3.2							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>217.9</u>							
	217.9							
Operations								
General Funds	156.8							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	156.8							
TOTAL								
General Funds	863.9							
Appropriated S/F								
Non-Appropriated S/F	<u>254.1</u>							
	1,118.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>239.0</u>							
	239.0							
POSITIONS								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	7.0							

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

*This Internal Program Unit was reallocated to Department of Education, Department of Education (95-01-01) in the Fiscal Year 2015 Budget Act.

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

95-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Personnel Costs								
General Funds	595.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>595.4</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>111.5</u>							
	111.5							
Inspire								
General Funds	1,399.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,399.5</u>							
	1,399.5							
Operations								
General Funds	345.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>345.7</u>							
	345.7							
Scholarships and Grants								
General Funds	3,397.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,397.3</u>							
	3,397.3							
Michael C. Ferguson Awards								
General Funds	211.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>							
	211.7							
Physician Loan Repayments								
General Funds	273.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.3</u>							
	273.3							
SEED Scholarship								
General Funds	4,017.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,017.0</u>							
	4,017.0							
Dider Scholarships								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>							
	27.5							
	<u><u>27.5</u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

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

95-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
TOTAL								
General Funds	10,267.4							
Appropriated S/F								
Non-Appropriated S/F	<u>111.5</u>							
	10,378.9							
IPU REVENUES								
General Funds	124.5							
Appropriated S/F								
Non-Appropriated S/F	<u>139.0</u>							
	263.5							
POSITIONS								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							

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

*This Internal Program Unit was reallocated to Department of Education, Department of Education (95-01-01) in the Fiscal Year 2015 Budget Act.