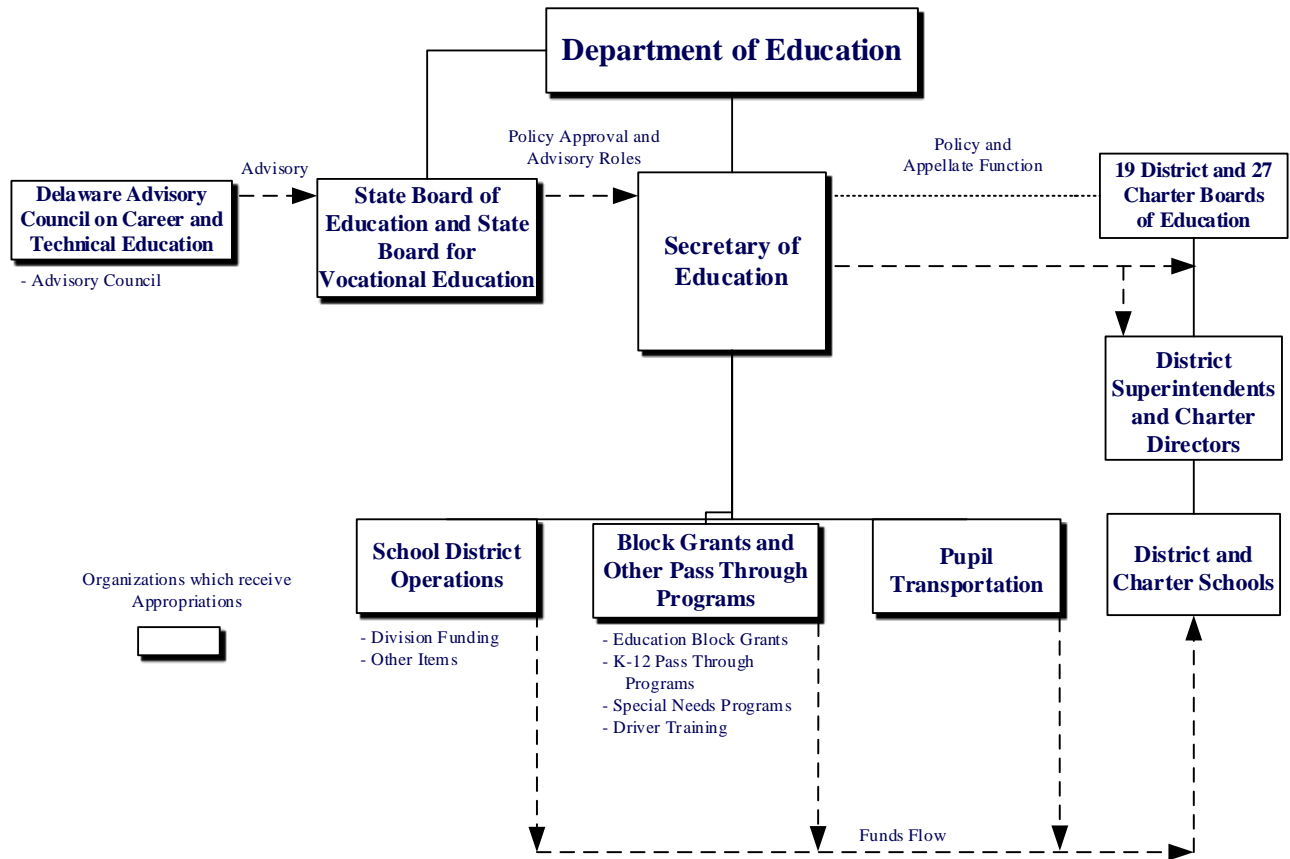


EDUCATION

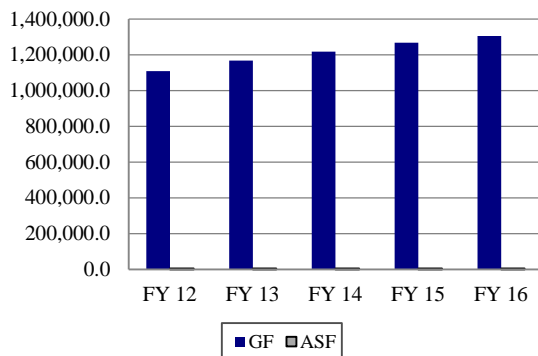
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MISSION

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

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	78,465.0	1,305,084.2	1,394,836.9
ASF	2,170.3	5,150.6	4,985.6
TOTAL	80,635.3	1,310,234.8	1,399,822.5

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,137.7	14,325.8	14,515.7
ASF	12.0	12.0	12.0
NSF	56.0	44.8	39.8
TOTAL	14,205.7	14,382.6	14,567.5

EDUCATION

95-00-00

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 assessments;
- Align assessments to the Delaware State Standards, including the Common Core Standards, to measure student achievement;
- Use longitudinal student achievement data to gauge student growth and development;
- Make student growth the critical factor in educator evaluations;
- Conduct annual evaluations to understand educator effectiveness;
- Increase educator effectiveness through comprehensive professional development;
- Use data to inform educator career development and advancement, as well as educator preparation and mobility to the lowest achieving schools; and
- Increase the success of the lowest achieving schools with robust support and accountability.

DOE continues to focus its efforts in four main 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 rigorous, college and career-ready standards and align grade-level expectations to guide local curriculum.
- Increase college and career-readiness by funding statewide assessments of college-readiness (PSAT and SAT), implementing college-readiness programs, hosting Advanced Placement (AP) trainings and supports for educators and students and increasing dual enrollment opportunities.
- Develop a meaningful ladder of assessments in all grades and subject areas, beginning with Reading and Math.
- Provide support for educators for high quality formative assessment through the Delaware System of Student Assessments Digital Library and Interim Assessment system.

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 regular collaborative planning time.
- Enhance an educational dashboard portal with meaningful performance metrics and reports to make trend data easily accessible to different stakeholders with differentiated dashboards.
- Increase P-20W and interagency data coordination and governance activities with memoranda of understanding and expansion of the statewide longitudinal data system and performance dashboards into the early learning, higher education and workforce domains.

Great Teachers and Leaders

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

- Implement and monitor the Delaware Performance Appraisal System (DPAS) II for overall quality and fidelity of implementation, including training and credentialing of all administrators.
- Review, approve and monitor alternative educator evaluation systems.
- Align DOE and local education agency practices with the continuous improvement and refinement of regulatory and non-regulatory guidance that amends the educator evaluation system based on educator engagement and data.

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

- Establish and expand partnerships with traditional and alternate routes to educator certification programs in critical-need subject areas and our highest-need schools.
- Provide high-quality customer service to all applicants seeking Delaware licensure and certification.
- Provide ongoing support for novice educators through the statewide mentoring and induction program and ongoing professional development differentiated to educators' needs.
- Support the statewide recruitment and marketing campaign to attract aspiring educators and school leaders from across the State and country to serve in

EDUCATION

95-00-00

Delaware's schools through an approach that provides economies-of-scale.

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

- Create analytical tools to assess key educator effectiveness data points such as experience, turnover and performance.
- Develop a coherent professional development model that links trainings to specific skill and role expectations and the statewide evaluation system.
- Establish standards for professional development and create processes for certifying quality and approving allocated funding.

Turning Around the Lowest Achieving Schools

Provide greater support and accountability to Priority Schools and ensure the State and districts collaboratively intervene in failing schools.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	44,151.5	50,639.8	53,538.3
ASF	1,289.1	2,507.0	2,342.0
TOTAL	45,440.6	53,146.8	55,880.3

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	149.0	150.2	151.2
ASF	5.0	5.0	5.0
NSF	56.0	44.8	39.8
TOTAL	210.0	200.0	196.0

DEPARTMENT OF EDUCATION

95-01-01

ACTIVITIES

Offices of the Secretary and Deputy 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.
- Allocate and oversee the administration of state, federal and special funds.
- 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 DOE's website and technology infrastructure.
- Manage data collection and reporting to meet federal and state requirements.
- Manage the statewide pupil accounting system.

Teaching and Learning

- Provide a system of high-quality professional learning and technical assistance targeted at areas of greatest student need.
- Provide technical assistance and deep support for the Delaware State Standards, including the Common Core Standards.
- Provide support for the World Language initiative.
- 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 from 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 for Career and Technical Education (CTE) courses in middle and high schools.
- 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.
- Conduct online professional learning 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.

EDUCATION

95-00-00

Adult Education and School Supports

- Provide oversight and management of adult education, including: prison education, Adult Basic Education, James H. Groves High School, Even Start family literacy programs and career and technical training.
- Administer educational programs for veterans.
- Oversee programs for private business and trade schools.
- Oversee the driver education program for both public and private schools.
- Oversee school facilities planning, including major and minor capital improvement programs.
- Oversee transportation for public schools.
- 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.
- Provide support for school and district operations, including student health and nursing services, food and nutrition services, health documentation and general school support services.

Teacher and Leader Effectiveness

- Administer educator licensure and certification in conjunction with the Professional Standards Board.
- Conduct personnel investigations, highly-qualified educator status reviews, educator preparation program approvals and renewals and design and implement Title IIA plan requirements in conjunction with federal requirements.
- Oversee the State's educator mentoring and induction programs in conjunction with the regulations of the Professional Standards Board.
- Integrate the student growth component 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.
- 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.
- Conduct bi-annual teaching and learning conditions surveys to assess and improve school environments.

Assessment, Accountability, Performance and Evaluation

- 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 general assessment system and the alternative assessment system for students with the most significant intellectual disabilities.
- Establish requirements for assessment inclusion for students with disabilities or English Language Learners and oversee the administration of the national assessments (e.g. National Assessment of Educational Progress etc.).
- Analyze and report student, school and state test results.
- Execute on an accountability system that makes expectations clear, monitors against progress and provides results that are transparent and understandable.
- Execute on a performance management system that monitors, supports and holds accountable the performance of local education agencies.
- Manage and facilitate the Consolidated Grant Application process.
- Deploy and maintain the new Grants Management System, which will administer the School Year 2016-2017 Consolidated Grant Application.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
% of classes taught by highly-qualified teachers statewide	95.2	95.4	96.0
# of educator evaluation system implementations:			
districts	19	19	19
charter schools	24	27	29
# participating in administrative mentoring	60	46	60
% of CTE concentrator students graduating	99.6	96.0	96.0
# of recipients:			
Scholarship Incentive Program	1,349	1,421	1,425
Student Excellence Equals Degree	1,778	1,235	1,778
Inspire	438	456	460
# of private business and trade school certification renewals	109	111	113
# of veterans affairs and on-the-job training apprenticeship renewals	61	64	66
# of refurbished computers placed in schools	1,678	1,500	1,500

EDUCATION 95-00-00

SCHOOL DISTRICT OPERATIONS 95-02-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	274.4	1,070,860.9	1,142,847.6
ASF	--	--	--
TOTAL	274.4	1,070,860.9	1,142,847.6

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	13,932.0	14,118.0	14,306.0
ASF	--	--	--
NSF	--	--	--
TOTAL	13,932.0	14,118.0	14,306.0

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; and Other Items. These funds provide additional support for district and charter operations.

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

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	28,885.5	94,819.8	106,725.4
ASF	881.2	2,643.6	2,643.6
TOTAL	29,766.7	97,463.4	109,369.0

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	53.7	54.6	55.5
ASF	7.0	7.0	7.0
NSF	--	--	--
TOTAL	60.7	61.6	62.5

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, Reading Cadre, education preparation and development and Common Core Resources and Next Generation Science Students.
- Academic Excellence Block Grant provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes.

EDUCATION

95-00-00

K-12 PASS THROUGH PROGRAMS

95-03-15

ACTIVITIES

- Children's Beach House offers educational programs for gifted students and assistance for students with moderate disabilities, as well as day trips and overnight accommodations.
- 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.
- Online Periodicals provide online, full-text periodicals to all Delaware public high schools and middle schools through the University of Delaware.
- Achievement Matters Campaign provides community and school-based interventions to middle-grade students from the high-need areas within the Christina and Red Clay School Districts.
- Career Transition is led by the Department of Labor, and provides employment assistance to eligible high school seniors with disabilities. Transition specialists aid selected students with 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 four-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 Students with Disabilities 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's 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; secondary credential - such as General testing; James H. Groves High School; and vocational and life skills programs.
- Student Discipline programs provide alternative school sites for severely disruptive pupils, as well as 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 programs.

EDUCATION

95-00-00

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of federal gun-free violations (students)	4	6	4
# of reporting School Crimes			
Law violations (students)	678	653	640
# of expulsions	95	97	95
Prison education enrollment by institution:			
James T. Vaughn Correctional Center	1,056	1,055	1,160
Sussex Correctional Institution	650	536	580
Delores J. Baylor Women's Correctional Institution	433	495	410
Howard R. Young Correctional Institution	459	454	465
# of inmates participating in the following prison education services:			
Adult Basic Education/GED	874	1060	975
James H. Groves High School	176	217	170
Life Skills	280	407	435
Vocational	1,021	1,050	1,040

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 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students completing the Driver Education program:			
public	10,094	10,453	10,640
non-public	1,073	1,482	1,465
summer	931	950	975

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 School Year 2014-2015, approximately 110,500 students (excluding non-public schools) were transported over 23 million miles on 1,799 school buses. There were 227 school bus-related accidents in 2014-2015. In addition, over 10,000 school bus contract addendums were processed.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 Gov. Rec.
GF	4,895.5	88,435.5	91,393.9
ASF	--	--	--
TOTAL	4,895.5	88,435.5	91,393.9

TRANSPORTATION

95-04-01

ACTIVITY

Provide transportation to and from school.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of public school pupils transported	110,500	111,500	112,000
# of school bus accidents related to school bus driver	227	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 and resources to develop the State Tech Prep Consortium and implement 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, Health Sciences and Family and Consumer Sciences programs through DOE; and
- Provided resources and technical assistance to develop and disseminate the *Delaware Career Compass* and *Teachers Guide* to middle and high schools.

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	258.1	328.2	331.7
ASF	--	--	--
TOTAL	258.1	328.2	331.7

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ADVISORY COUNCIL 95-06-01

ACTIVITIES

- Recommend policy and assist in the development of the State Plan for CTE and any amendments to the plan.
- Conduct on-site reviews of CTE programs and services in secondary schools to determine compliance with state and federal policy and standards.
- Hold quarterly council meetings to review pertinent issues impacting the CTE delivery system and conduct other official business.
- Provide technical assistance to comprehensive high schools to develop sequential career and technical pathways and programs of study that will prepare students for the workforce.
- Provide leadership and support to improve and expand the Tech Prep programs.

EDUCATION

95-00-00

- Design and implement professional development and curriculum workshops for individuals involved in the delivery of CTE programs and services.
- Provide skills training activities and leadership development for CTE students.
- Provide technical assistance to local advisory committees for CTE programs in middle and high schools.
- Recognize outstanding contributions of private and public sector individuals, businesses, organizations and students through a statewide awards program.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of on-site CTE program reviews/monitoring visits	50	45	48
# of participants in DACCTE sponsored workshops/conferences	2,333*	600	650
# of career-related publications and newsletters disseminated	40,965	41,000	41,000

*Includes statewide student conferences.