

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Department of Education</b>								
General Funds	149.0	150.2	152.3	<b>151.2</b>	44,151.5	50,639.8	54,623.3	<b>53,538.3</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	1,289.1	2,507.0	2,342.0	<b>2,342.0</b>
Non-Appropriated S/F	56.0	44.8	42.7	<b>39.8</b>	107,472.3	31,851.0	107,472.3	<b>107,472.3</b>
	210.0	200.0	200.0	<b>196.0</b>	152,912.9	84,997.8	164,437.6	<b>163,352.6</b>
<b>School District Operations</b>								
General Funds	13,932.0	14,118.0	14,306.0	<b>14,306.0</b>	274.4	1,070,860.9	1,151,044.3	<b>1,142,847.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	13,932.0	14,118.0	14,306.0	<b>14,306.0</b>	274.4	1,070,860.9	1,151,044.3	<b>1,142,847.6</b>
<b>Block Grants/Pass Throughs</b>								
General Funds	53.7	54.6	55.5	<b>55.5</b>	28,885.5	94,819.8	96,019.5	<b>106,725.4</b>
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	881.2	2,643.6	2,643.6	<b>2,643.6</b>
Non-Appropriated S/F					7.2	1,762.3		
	60.7	61.6	62.5	<b>62.5</b>	29,773.9	99,225.7	98,663.1	<b>109,369.0</b>
<b>Pupil Transportation</b>								
General Funds					4,895.5	88,435.5	90,724.2	<b>91,393.9</b>
Appropriated S/F								
Non-Appropriated S/F								
					4,895.5	88,435.5	90,724.2	<b>91,393.9</b>
<b>Career &amp; Technical Ed</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	258.1	328.2	331.7	<b>331.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	<b>3.0</b>	258.1	328.2	331.7	<b>331.7</b>
<b>TOTAL</b>								
General Funds	14,137.7	14,325.8	14,516.8	<b>14,515.7</b>	78,465.0	1,305,084.2	1,392,743.0	<b>1,394,836.9</b>
Appropriated S/F	12.0	12.0	12.0	<b>12.0</b>	2,170.3	5,150.6	4,985.6	<b>4,985.6</b>
Non-Appropriated S/F	56.0	44.8	42.7	<b>39.8</b>	107,479.5	33,613.3	107,472.3	<b>107,472.3</b>
	14,205.7	14,382.6	14,571.5	<b>14,567.5</b>	188,114.8	1,343,848.1	1,505,200.9	<b>1,507,294.8</b>

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DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>SCHOOL DISTRICTS</b>								
General Funds					1,199,005.3			
Appropriated S/F					645.4			
Non-Appropriated S/F					845,716.0			
<b>Total</b>					<u>2,045,366.7</u>			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					338.9	39,143.2		
Special Funds					<u>-0.7</u>			
<b>SUBTOTAL</b>					<u>338.2</u>	<u>39,143.2</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					1,277,809.2	1,344,227.4	1,392,743.0	<b>1,394,836.9</b>
Special Funds					<u>956,010.5</u>	<u>38,763.9</u>	<u>112,457.9</u>	<b>112,457.9</b>
<b>TOTAL</b>					<u>2,233,819.7</u>	<u>1,382,991.3</u>	<u>1,505,200.9</u>	<b>1,507,294.8</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>					98,562.0			
<b>GRAND TOTAL</b>								
General Funds					1,277,809.2	1,344,227.4	1,392,743.0	<b>1,394,836.9</b>
Special Funds					<u>1,054,572.5</u>	<u>38,763.9</u>	<u>112,457.9</u>	<b>112,457.9</b>
<b>GRAND TOTAL</b>					<u>2,332,381.7</u>	<u>1,382,991.3</u>	<u>1,505,200.9</u>	<b>1,507,294.8</b>
				(Reverted)	3,725.9			
				(Encumbering)	3,989.7			
				(Continuing)	35,153.5			

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

95-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	16,607.7	18,282.9	18,872.1	18,638.8				18,638.8
Appropriated S/F								
Non-Appropriated S/F	<u>8,794.4</u>	<u>3,267.8</u>	<u>8,794.4</u>	<u>8,794.4</u>				<u>8,794.4</u>
	25,402.1	21,550.7	27,666.5	27,433.2				27,433.2
<b>Travel</b>								
General Funds	14.6	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	<u>187.9</u>	<u>161.1</u>	<u>187.9</u>	<u>187.9</u>				<u>187.9</u>
	202.5	175.6	202.4	202.4				202.4
<b>Contractual Services</b>								
General Funds	592.4	750.3	757.0	750.3				750.3
Appropriated S/F								
Non-Appropriated S/F	<u>97,109.2</u>	<u>27,749.9</u>	<u>97,109.2</u>	<u>97,109.2</u>				<u>97,109.2</u>
	97,701.6	28,500.2	97,866.2	97,859.5				97,859.5
<b>Energy</b>								
General Funds	61.6	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>61.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	61.6	75.0	75.0	75.0				75.0
<b>Supplies and Materials</b>								
General Funds	40.1	38.4	38.4	38.4				38.4
Appropriated S/F								
Non-Appropriated S/F	<u>782.6</u>	<u>252.8</u>	<u>782.6</u>	<u>782.6</u>				<u>782.6</u>
	822.7	291.2	821.0	821.0				821.0
<b>Capital Outlay</b>								
General Funds	24.1	33.2	33.2	33.2				33.2
Appropriated S/F								
Non-Appropriated S/F	<u>12.9</u>	<u>160.4</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
	37.0	193.6	46.1	46.1				46.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>585.3</u>	<u>259.0</u>	<u>585.3</u>	<u>585.3</u>				<u>585.3</u>
	585.3	259.0	585.3	585.3				585.3
<b>Inspire</b>								
General Funds	1,501.9	1,610.9	1,610.9	1,610.9				1,610.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,501.9</u>	<u>1,610.9</u>	<u>1,610.9</u>	<u>1,610.9</u>				<u>1,610.9</u>
	1,501.9	1,610.9	1,610.9	1,610.9				1,610.9
<b>World Language Expansion</b>								
General Funds	1,450.8	1,938.9	1,938.9	1,938.9				1,938.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,450.8</u>	<u>1,938.9</u>	<u>1,938.9</u>	<u>1,938.9</u>				<u>1,938.9</u>
	1,450.8	1,938.9	1,938.9	1,938.9				1,938.9

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

95-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>State Testing Computers</b>								
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
<b>Charter School Performance Fund</b>								
General Funds							500.0	500.0
Appropriated S/F								
Non-Appropriated S/F								
							500.0	500.0
<b>Technology Operations</b>								
General Funds	1,193.7	2,805.2	5,728.2	3,005.2	30.0	650.0		3,685.2
Appropriated S/F	24.1	215.0	50.0	50.0				50.0
Non-Appropriated S/F								
	1,217.8	3,020.2	5,778.2	3,055.2	30.0	650.0		3,735.2
<b>College Access</b>								
General Funds	758.4	1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
	758.4	1,500.0	1,500.0	1,500.0				1,500.0
<b>DCET Operations</b>								
General Funds	170.2	148.8	148.8	148.8				148.8
Appropriated S/F								
Non-Appropriated S/F								
	170.2	148.8	148.8	148.8				148.8
<b>DHEO Operations</b>								
General Funds	165.0	301.2	301.2	301.2				301.2
Appropriated S/F								
Non-Appropriated S/F								
	165.0	301.2	301.2	301.2				301.2
<b>SEED/Inspire Marketing</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
<b>Career Pathways</b>								
General Funds							250.0	250.0
Appropriated S/F								
Non-Appropriated S/F								
							250.0	250.0
<b>Odyssey of the Mind</b>								
General Funds	4.4	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	4.4	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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Computing Center</b>								
General Funds	190.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	190.0							
<b>Evaluation - Higher Education</b>								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1.0							
<b>Private Business and Trade School</b>								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1.3							
<b>Student Standards &amp; Assessment</b>								
General Funds	376.7	329.6	329.6	329.6				329.6
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	376.7	329.6	329.6	329.6				329.6
<b>Teacher of the Year</b>								
General Funds	55.9	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	55.9	58.6	58.6	58.6				58.6
<b>School Profiles</b>								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	7.7							
<b>Educator Certification and Development</b>								
General Funds	108.1	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	108.1	160.8	160.8	160.8				160.8
<b>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F	701.8	850.0	850.0	850.0				850.0
Non-Appropriated S/F	_____	_____	_____	_____				_____
	701.8	850.0	850.0	850.0				850.0
<b>Student Assessment System</b>								
General Funds	5,826.2	6,050.1	6,050.1	6,050.1				6,050.1
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	5,826.2	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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>Pupil Accounting</b>								
General Funds	169.5							
Appropriated S/F								
Non-Appropriated S/F	169.5							
<b>State Board of Education</b>								
General Funds	213.5	223.1	223.1	223.1				223.1
Appropriated S/F								
Non-Appropriated S/F	213.5	223.1	223.1	223.1				223.1
<b>Infrastructure Capacity</b>								
General Funds	389.6	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F	389.6	600.0	600.0	600.0				600.0
<b>Educator Accountability</b>								
General Funds	2,436.3	2,400.0	1,802.0	2,400.0		-650.0		1,750.0
Appropriated S/F								
Non-Appropriated S/F	2,436.3	2,400.0	1,802.0	2,400.0		-650.0		1,750.0
<b>Professional Standards Board</b>								
General Funds	163.3	164.5	164.5	164.5				164.5
Appropriated S/F								
Non-Appropriated S/F	163.3	164.5	164.5	164.5				164.5
<b>Parents As Teachers</b>								
General Funds	64.2	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F	64.2	1,121.6	1,121.6	1,121.6				1,121.6
<b>P20 Council</b>								
General Funds	16.9	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F	16.9	11.7	11.7	11.7				11.7
<b>DE Science Coalition</b>								
General Funds	1,124.8	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	563.2	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F	1,688.0	2,452.3	2,452.3	2,452.3				2,452.3
<b>Fitness Assessments</b>								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F	10.6							

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Student Organization</b>								
General Funds	211.9	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F	211.9	222.4	222.4	222.4				222.4
<b>Scholarships and Grants</b>								
General Funds	4,045.2	3,142.8	3,142.8	3,142.8				3,142.8
Appropriated S/F								
Non-Appropriated S/F	4,045.2	3,142.8	3,142.8	3,142.8				3,142.8
<b>Michael C. Ferguson Awards</b>								
General Funds	177.1	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F	177.1	300.0	300.0	300.0				300.0
<b>Physician Loan Repayments</b>								
General Funds	539.6							
Appropriated S/F								
Non-Appropriated S/F	539.6							
<b>SEED Scholarship</b>								
General Funds	5,409.7	4,594.0	5,656.6	4,594.0	562.6	500.0	500.0	6,156.6
Appropriated S/F								
Non-Appropriated S/F	5,409.7	4,594.0	5,656.6	4,594.0	562.6	500.0	500.0	6,156.6
<b>Dider Scholarships</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F	27.5							
<b>TOTAL</b>								
General Funds	44,151.5	50,639.8	54,623.3	51,195.7	592.6	500.0	1,250.0	53,538.3
Appropriated S/F	1,289.1	2,507.0	2,342.0	2,342.0				2,342.0
Non-Appropriated S/F	107,472.3	31,851.0	107,472.3	107,472.3				107,472.3
	152,912.9	84,997.8	164,437.6	161,010.0	592.6	500.0	1,250.0	163,352.6
<b>IPU REVENUES</b>								
General Funds	271.3	45.2	45.2	45.2				45.2
Appropriated S/F	1,597.0	2,532.0	1,597.0	1,597.0				1,597.0
Non-Appropriated S/F	107,782.4	31,851.0	107,782.4	107,782.4				107,782.4
	109,650.7	34,428.2	109,424.6	109,424.6				109,424.6

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

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 <b>Recommend</b>
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
<b>POSITIONS</b>								
General Funds	149.0	150.2	152.3	151.2				<b>151.2</b>
Appropriated S/F	5.0	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	56.0	44.8	42.7	39.8				<b>39.8</b>
	<u>210.0</u>	<u>200.0</u>	<u>200.0</u>	<u>196.0</u>				<b>196.0</b>

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

\*Base adjustments include 1.0 FTE Supervisor General Administrator and (1.0) NSF FTE Supervisor General Administrator to switch fund position due to loss of federal funding; (4.0) NSF FTEs (Director General Administrator, Secretary General Administrator, Supervisor Instructional Institutional Support, and Supervisor General Administrator) to reflect complement reductions; \$200.0 in Technology Operations for maintenance of the Identity Management System; and (\$165.0) ASF in Technology Operations to reflect projected expenditures. Do not recommend additional base adjustments of \$233.3 in Personnel Costs and 2.1 FTEs and (2.1) NSF FTEs.

\*Recommend inflation and volume adjustments of \$30.0 in Technology Operations to reflect actual number of students participating in the statewide K-12 learning management system; and \$562.6 in SEED Scholarship for projected expenditures. Do not recommend additional inflation and volume adjustments of \$6.7 in Contractual Services, \$52.0 in Educator Accountability, and \$500.0 in SEED Scholarship.

\*Recommend structural changes of \$650.0 in Technology Operations and (\$650.0) in Educator Accountability to reflect projected expenditures; and \$500.0 in SEED Scholarship from Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

\*Recommend enhancements of \$500.0 in Charter School Performance Fund for charter school start-up, expansion, or charter schools serving high-needs students; \$250.0 in Career Pathways to support development of career training opportunities for high school students; and \$500.0 in SEED Scholarship for program expansion to open eligibility for all graduating seniors from Delaware schools and allow funding to be applied for students who lapse in enrollment and part-time students at Delaware Technical Community College. Do not recommend additional enhancement of \$293.0 in Technology Operations.

\*Do not recommend one-time of \$1,750.0 in Technology Operations.



**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Division Funding</b>								
General Funds	13,932.0	14,118.0	14,306.0	<b>14,306.0</b>		1,022,151.6	1,092,654.6	<b>1,081,957.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,306.0</u>	<u><b>14,306.0</b></u>		<u>1,022,151.6</u>	<u>1,092,654.6</u>	<u><b>1,081,957.9</b></u>
<b>Other Items</b>								
General Funds					274.4	48,709.3	58,389.7	<b>60,889.7</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>274.4</u>	<u>48,709.3</u>	<u>58,389.7</u>	<u><b>60,889.7</b></u>
<b>TOTAL</b>								
General Funds	13,932.0	14,118.0	14,306.0	<b>14,306.0</b>	274.4	1,070,860.9	1,151,044.3	<b>1,142,847.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,306.0</u>	<u><b>14,306.0</b></u>	<u>274.4</u>	<u>1,070,860.9</u>	<u>1,151,044.3</u>	<u><b>1,142,847.6</b></u>

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

95-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds		864,925.0	932,569.6	909,133.4	5,346.7	7,392.8		921,872.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>864,925.0</u>	<u>932,569.6</u>	<u>909,133.4</u>	<u>5,346.7</u>	<u>7,392.8</u>		<u>921,872.9</u>
<b>Division II Energy</b>								
General Funds		24,766.7	25,219.6	24,766.7	189.9	263.0		25,219.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>24,766.7</u>	<u>25,219.6</u>	<u>24,766.7</u>	<u>189.9</u>	<u>263.0</u>		<u>25,219.6</u>
<b>Cafeteria Funds</b>								
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>
<b>Division II All Other Costs</b>								
General Funds		29,754.9	30,298.6	29,754.9	228.1	315.6		30,298.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>29,754.9</u>	<u>30,298.6</u>	<u>29,754.9</u>	<u>228.1</u>	<u>315.6</u>		<u>30,298.6</u>
<b>Division III Equalization</b>								
General Funds		89,493.2	91,355.0	89,493.2	781.6	1,080.2		91,355.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>89,493.2</u>	<u>91,355.0</u>	<u>89,493.2</u>	<u>781.6</u>	<u>1,080.2</u>		<u>91,355.0</u>
<b>TOTAL</b>								
General Funds		1,022,151.6	1,092,654.6	1,066,360.0	6,546.3	9,051.6		1,081,957.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,022,151.6</u>	<u>1,092,654.6</u>	<u>1,066,360.0</u>	<u>6,546.3</u>	<u>9,051.6</u>		<u>1,081,957.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	13,932.0	14,118.0	14,306.0	14,118.0	188.0			14,306.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,932.0</u>	<u>14,118.0</u>	<u>14,306.0</u>	<u>14,118.0</u>	<u>188.0</u>			<u>14,306.0</u>

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

<b>95-02-01</b>					<b>Inflation</b>			<b>FY 2017</b>
<b>Lines</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>Recommend</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	

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

\*Do not recommend base adjustments of \$10,696.7 in Personnel Costs.

\*Recommend inflation and volume adjustments of \$5,346.7 in Personnel Costs and 188.0 FTEs, \$189.9 in Division II Energy, \$228.1 in Division II All Other Costs, and \$781.6 in Division III Equalization to reflect unit count for the 2015-2016 school year.

\*Recommend structural changes of \$7,392.8 in Personnel Costs, \$263.0 in Division II Energy, \$315.6 in Division II All Other Costs, and \$1,080.2 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2015-2016 school year.

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

95-02-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Other Items</b>								
General Funds		527.6	577.6	527.6				527.6
Appropriated S/F								
Non-Appropriated S/F								
		527.6	577.6	527.6				527.6
<b>Ed Sustainment Fund</b>								
General Funds		28,150.9	33,650.9	28,150.9				28,150.9
Appropriated S/F								
Non-Appropriated S/F								
		28,150.9	33,650.9	28,150.9				28,150.9
<b>Public Ed Bandwidth</b>								
General Funds			3,000.0					
Appropriated S/F								
Non-Appropriated S/F								
			3,000.0					
<b>Teacher Compensation Reform</b>								
General Funds							4,000.0	4,000.0
Appropriated S/F								
Non-Appropriated S/F								
							4,000.0	4,000.0
<b>Statewide Afterschool Initiative Learning Program</b>								
General Funds							1,000.0	1,000.0
Appropriated S/F								
Non-Appropriated S/F								
							1,000.0	1,000.0
<b>Wilmington Education Improvement Commission</b>								
General Funds							6,000.0	6,000.0
Appropriated S/F								
Non-Appropriated S/F								
							6,000.0	6,000.0
<b>Delmar Tuition</b>								
General Funds	5.3	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	5.3	186.7	186.7	186.7				186.7
<b>General Contingency</b>								
General Funds	50.0	9,101.6	9,232.0	9,101.6	9,232.0	-9,051.6		9,282.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,101.6	9,232.0	9,101.6	9,232.0	-9,051.6		9,282.0
<b>School Improvement Funds</b>								
General Funds	219.1	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
	219.1	2,500.0	2,500.0	2,500.0				2,500.0

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

95-02-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
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
<b>Technology Block Grant</b>								
General Funds		2,250.0	3,250.0	2,250.0			1,000.0	3,250.0
Appropriated S/F								
Non-Appropriated S/F								
		2,250.0	3,250.0	2,250.0			1,000.0	3,250.0
<b>TOTAL</b>								
General Funds	274.4	48,709.3	58,389.7	48,709.3	9,232.0	-9,051.6	12,000.0	60,889.7
Appropriated S/F								
Non-Appropriated S/F								
	274.4	48,709.3	58,389.7	48,709.3	9,232.0	-9,051.6	12,000.0	60,889.7

**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 \$9,232.0 in General Contingency to reflect projected unit growth for Fiscal Year 2017.

\*Recommend structural change of (\$9,051.6) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2015-2016 school year. Do not recommend additional structural changes of \$50.0 in Other Items and (\$50.0) in General Contingency.

\*Recommend enhancements of \$4,000.0 in Teacher Compensation Reform to reflect Committee to Advance Educator Compensation and Careers recommendations to increase entry-level salaries, pilot teacher-leadership roles, and provide stipends for educators who attain National Board Certification; \$1,000.0 in Statewide Afterschool Initiative Learning Program for afterschool programming in Title I schools; \$6,000.0 in Wilmington Education Improvement Commission to reflect recommendations including resources to address the needs of low-income students and English language learners in the Red Clay Consolidated School District and to establish a Wilmington Redistricting Fund to support continued transition and implementation planning; and \$1,000.0 in Technology Block Grant for school technology improvements. Do not recommend additional enhancements of \$5,500.0 in Educational Sustainment Fund and \$3,000.0 in Public Education Bandwidth.

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

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
<b>Education Block Grants</b>								
General Funds					2,089.9	54,349.4	55,306.3	<b>55,156.3</b>
Appropriated S/F								
Non-Appropriated S/F						1,762.3		
					2,089.9	56,111.7	55,306.3	<b>55,156.3</b>
<b>K-12 Pass Through Programs</b>								
General Funds					1,367.6	2,529.0	2,529.0	<b>2,529.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					1,367.6	2,529.0	2,529.0	<b>2,529.0</b>
<b>Special Needs Programs</b>								
General Funds	41.7	42.6	43.5	<b>43.5</b>	24,179.7	35,958.6	36,150.4	<b>47,006.3</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	820.5	2,559.5	2,559.5	<b>2,559.5</b>
Non-Appropriated S/F					7.2			
	47.7	48.6	49.5	<b>49.5</b>	25,007.4	38,518.1	38,709.9	<b>49,565.8</b>
<b>Driver Training</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	1,248.3	1,982.8	2,033.8	<b>2,033.8</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	60.7	84.1	84.1	<b>84.1</b>
Non-Appropriated S/F								
	13.0	13.0	13.0	<b>13.0</b>	1,309.0	2,066.9	2,117.9	<b>2,117.9</b>
<b>TOTAL</b>								
General Funds	53.7	54.6	55.5	<b>55.5</b>	28,885.5	94,819.8	96,019.5	<b>106,725.4</b>
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	881.2	2,643.6	2,643.6	<b>2,643.6</b>
Non-Appropriated S/F					7.2	1,762.3		
	60.7	61.6	62.5	<b>62.5</b>	29,773.9	99,225.7	98,663.1	<b>109,369.0</b>

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

95-03-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5						
		4.5						
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		185.6						
		185.6						
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8						
		35.8						
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0						
		3.0						
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7						
		824.7						
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		708.7						
		708.7						
<b>Adult Ed./ Work Force Training</b>								
General Funds	979.8	8,849.6	8,849.6	8,849.6				8,849.6
Appropriated S/F								
Non-Appropriated S/F								
	979.8	8,849.6	8,849.6	8,849.6				8,849.6
<b>Accountability &amp; Inst Advancement</b>								
General Funds	899.4	6,746.0	6,896.0	6,746.0				6,746.0
Appropriated S/F								
Non-Appropriated S/F								
	899.4	6,746.0	6,896.0	6,746.0				6,746.0
<b>Academic Excellence Block Grant</b>								
General Funds		38,753.8	39,560.7	38,753.8	806.9			39,560.7
Appropriated S/F								
Non-Appropriated S/F								
		38,753.8	39,560.7	38,753.8	806.9			39,560.7

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

95-03-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Professional Development</b>								
General Funds	195.0							
Appropriated S/F								
Non-Appropriated S/F	<u>195.0</u>							
<b>Reading Cadre</b>								
General Funds	15.7							
Appropriated S/F								
Non-Appropriated S/F	<u>15.7</u>							
<b>TOTAL</b>								
General Funds	2,089.9	54,349.4	55,306.3	54,349.4	806.9			<b>55,156.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>2,089.9</u>	<u>1,762.3</u>	<u>55,306.3</u>	<u>54,349.4</u>	<u>806.9</u>			<u><b>55,156.3</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,630.7</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u><b>1,762.3</b></u>
	3,630.7	1,762.3	1,762.3	1,762.3				<b>1,762.3</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustment of \$806.9 in Academic Excellence Block Grant for projected formula allocation due to unit growth.

\*Do not recommend enhancement of \$150.0 in Professional Accountability and Instructional Advancement Fund.



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

95-03-15								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Speech Pathology</b>								
General Funds		800.0	800.0	800.0				800.0
Appropriated S/F								
Non-Appropriated S/F								
		800.0	800.0	800.0				800.0
<b>Gay Straight Alliance</b>								
General Funds	10.0	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	10.0	9.5	9.5	9.5				9.5
<b>Delaware Teacher Center</b>								
General Funds		422.7	422.7	422.7				422.7
Appropriated S/F								
Non-Appropriated S/F								
		422.7	422.7	422.7				422.7
<b>Delaware Geographic Alliance</b>								
General Funds	48.5	46.1	46.1	46.1				46.1
Appropriated S/F								
Non-Appropriated S/F								
	48.5	46.1	46.1	46.1				46.1
<b>DE Institute for Arts in Education</b>								
General Funds	117.6	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F								
	117.6	111.7	111.7	111.7				111.7
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds	140.0	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				140.0
<b>Center for Economic Education</b>								
General Funds	214.0	203.3	203.3	203.3				203.3
Appropriated S/F								
Non-Appropriated S/F								
	214.0	203.3	203.3	203.3				203.3
<b>Children's Beach House</b>								
General Funds	54.8	52.1	52.1	52.1				52.1
Appropriated S/F								
Non-Appropriated S/F								
	54.8	52.1	52.1	52.1				52.1
<b>On-Line Periodicals</b>								
General Funds	604.4	574.2	574.2	574.2				574.2
Appropriated S/F								
Non-Appropriated S/F								
	604.4	574.2	574.2	574.2				574.2

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

95-03-15								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Achievement Matters</b>								
General Funds	116.3	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F								
	116.3	110.5	110.5	110.5				110.5
<b>Career Transition</b>								
General Funds	62.0	58.9	58.9	58.9				58.9
Appropriated S/F								
Non-Appropriated S/F								
	62.0	58.9	58.9	58.9				58.9
<b>TOTAL</b>								
General Funds	1,367.6	2,529.0	2,529.0	2,529.0				2,529.0
Appropriated S/F								
Non-Appropriated S/F								
	1,367.6	2,529.0	2,529.0	2,529.0				2,529.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

95-03-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2							
	7.2							
<b>Operations</b>								
General Funds	3,195.3							
Appropriated S/F								
Non-Appropriated S/F								
	3,195.3							
<b>Child Care Contingency</b>								
General Funds	5,691.5							
Appropriated S/F								
Non-Appropriated S/F								
	5,691.5							
<b>Interagency Resource Management Committee</b>								
General Funds	241.5	265.4	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F								
	241.5	265.4	265.4	265.4				265.4
<b>Prison Education</b>								
General Funds	4,024.6	4,311.9	4,503.7	4,399.0		104.7		4,503.7
Appropriated S/F								
Non-Appropriated S/F								
	4,024.6	4,311.9	4,503.7	4,399.0		104.7		4,503.7
<b>Student Discipline Program</b>								
General Funds	14.7	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F								
	14.7	5,335.2	5,335.2	5,335.2				5,335.2
<b>Adolescent Day Program</b>								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				36.0
<b>Tech Prep 2+2</b>								
General Funds		503.6	503.6	503.6				503.6
Appropriated S/F								
Non-Appropriated S/F								
		503.6	503.6	503.6				503.6
<b>DE School for the Deaf</b>								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				40.0

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

95-03-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Related Services for Students with Disabilities</b>								
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>
<b>Unique Alternatives</b>								
General Funds	4,714.1	8,872.0	8,872.0	8,872.0		-500.0		8,372.0
Appropriated S/F	147.2	890.7	890.7	890.7				890.7
Non-Appropriated S/F								
	<u>4,861.3</u>	<u>9,762.7</u>	<u>9,762.7</u>	<u>9,762.7</u>		<u>-500.0</u>		<u>9,262.7</u>
<b>Early Childhood Assistance</b>								
General Funds	3,267.7	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,267.7</u>	<u>6,149.3</u>	<u>6,149.3</u>	<u>6,149.3</u>				<u>6,149.3</u>
<b>Exceptional Student Unit - Vocational</b>								
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>
<b>Children Services Cost Recovery Project</b>								
General Funds								
Appropriated S/F	673.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>673.3</u>	<u>1,668.8</u>	<u>1,668.8</u>	<u>1,668.8</u>				<u>1,668.8</u>
<b>First State School</b>								
General Funds		314.5	314.5	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>314.5</u>	<u>314.5</u>	<u>314.5</u>				<u>314.5</u>
<b>Early Childhood Initiatives</b>								
General Funds	3,030.3	6,900.0	6,900.0	6,900.0			11,355.9	18,255.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,030.3</u>	<u>6,900.0</u>	<u>6,900.0</u>	<u>6,900.0</u>			<u>11,355.9</u>	<u>18,255.9</u>
<b>TOTAL</b>								
General Funds	24,179.7	35,958.6	36,150.4	36,045.7		-395.3	11,355.9	47,006.3
Appropriated S/F	820.5	2,559.5	2,559.5	2,559.5				2,559.5
Non-Appropriated S/F	7.2							
	<u>25,007.4</u>	<u>38,518.1</u>	<u>38,709.9</u>	<u>38,605.2</u>		<u>-395.3</u>	<u>11,355.9</u>	<u>49,565.8</u>

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

95-03-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,724.2	2,559.5	2,559.5	2,559.5				2,559.5
Non-Appropriated S/F								
	2,724.2	2,559.5	2,559.5	2,559.5				2,559.5
<b>POSITIONS</b>								
General Funds	41.7	42.6	43.5	43.5				43.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	47.7	48.6	49.5	49.5				49.5

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

\*Base adjustments include 0.9 FTE to address critical workforce needs.

\*Recommend structural changes of \$104.7 in Prison Education from Department of Correction, Prisons, Education (38-04-11) to reflect projected expenditures; and (\$500.0) in Unique Alternatives to Department of Education, Department of Education (95-01-01) to reflect projected expenditures.

\*Recommend enhancement of \$11,355.9 in Early Childhood Initiatives for the continuation of projects that support access to high-quality early learning programs for low-income children and improve early learning opportunities for families throughout Delaware.

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

95-03-30								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Driver's Education</b>								
General Funds	1,248.3	1,982.8	2,033.8	2,011.1	22.7			2,033.8
Appropriated S/F	60.7	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,309.0</u>	<u>2,066.9</u>	<u>2,117.9</u>	<u>2,095.2</u>	<u>22.7</u>			<u>2,117.9</u>
<b>TOTAL</b>								
General Funds	1,248.3	1,982.8	2,033.8	2,011.1	22.7			2,033.8
Appropriated S/F	60.7	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,309.0</u>	<u>2,066.9</u>	<u>2,117.9</u>	<u>2,095.2</u>	<u>22.7</u>			<u>2,117.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	68.0	584.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>68.0</u>	<u>584.1</u>	<u>84.1</u>	<u>84.1</u>				<u>84.1</u>
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<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**

\*Recommend inflation and volume adjustment of \$22.7 in Driver's Education to reflect projected growth in 10th grade student enrollment.

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

95-04-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Operations</b>								
General Funds	373.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	373.2							
<b>Public School Transportation</b>								
General Funds	3,152.6	88,435.5	90,724.2	88,435.5	2,958.4			<b>91,393.9</b>
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____	_____			_____
	3,152.6	88,435.5	90,724.2	88,435.5	2,958.4			<b>91,393.9</b>
<b>Non-Public School Transportation</b>								
General Funds	1,369.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1,369.7							
<b>TOTAL</b>								
General Funds	4,895.5	88,435.5	90,724.2	88,435.5	2,958.4			<b>91,393.9</b>
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____	_____			_____
	4,895.5	88,435.5	90,724.2	88,435.5	2,958.4			<b>91,393.9</b>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	0.2							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustments of \$1,758.4 in Public School Transportation to reflect unit growth; and \$1,200.0 in Public School Transportation for a 3 percent increase for the public school transportation operating allowance. Do not recommend additional inflation and volume adjustment of \$530.3 in Public School Transportation.

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

95-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	209.4	264.9	268.4	268.4				268.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.4</u>	<u>264.9</u>	<u>268.4</u>	<u>268.4</u>				<u>268.4</u>
<b>Travel</b>								
General Funds	1.4	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>Contractual Services</b>								
General Funds	46.0	57.2	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.0</u>	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
<b>Supplies and Materials</b>								
General Funds	1.3	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>TOTAL</b>								
General Funds	258.1	328.2	331.7	331.7				331.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>258.1</u>	<u>328.2</u>	<u>331.7</u>	<u>331.7</u>				<u>331.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2016 level of service.