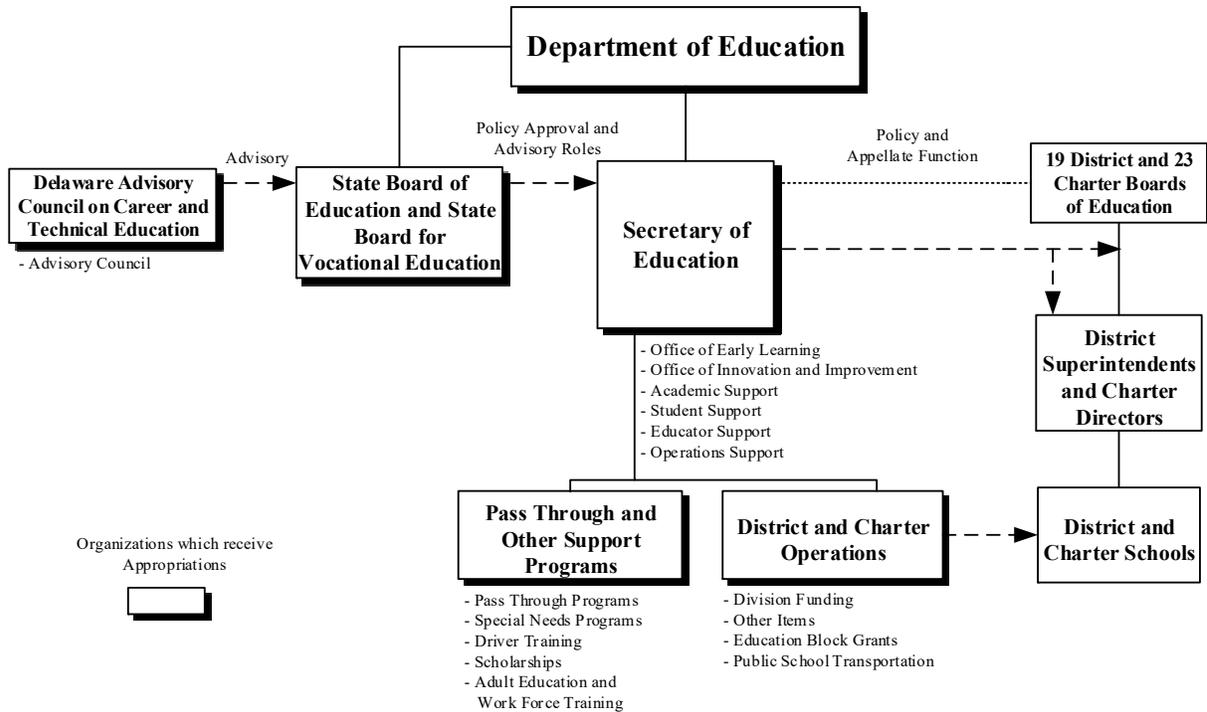
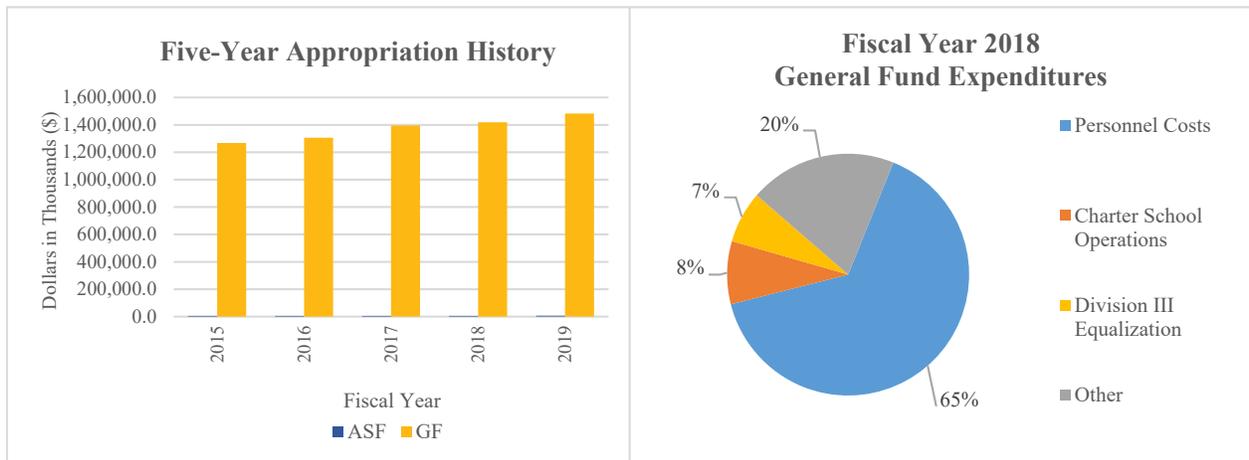


# Education



## At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.



# Education



## Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, DOE ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

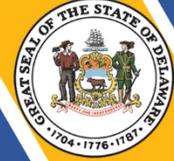
## On the Web

For more information, visit [doe.k12.de.us](http://doe.k12.de.us).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>95-01-00</b>	<b><i>Department of Education</i></b>			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	24	24	23
	# of school leaders participating in administrative mentoring	40	68	45
	% of Career and Technical Education concentrator students graduating	98.7	98.8	99
	# of private business and trade school certification renewals	115	115	115
	# of veteran affairs and on-the-job training apprenticeship renewals	95	95	95

# Education



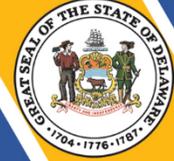
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of refurbished computers placed in schools	2,138	2,000	1,800
<b>95-02-02</b>	<b>Other Items/Student Discipline Program</b>			
	# of federal gun-free violations (students)	7	5	5
	# of reporting School Crimes Laws violations (students)	638	600	550
	# of expulsions	46	35	30
<b>95-02-06</b>	<b>Public School Transportation</b>			
	# of public school pupils transported	117,000	118,000	118,500
	# of school bus accidents related to school bus driver	116	115	115
<b>95-03-20</b>	<b>Special Needs Programs</b>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	881	731	745
	Sussex Correctional Institution	672	620	643
	Delores J. Baylor Women's Correctional Institution	414	446	509
	Howard R. Young Correctional Institution	623	544	671
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	750	761	840
	James H. Groves High School	204	203	221
	Life Skills	319	333	360
	Vocational	1,317	1,044	1,147

# Education



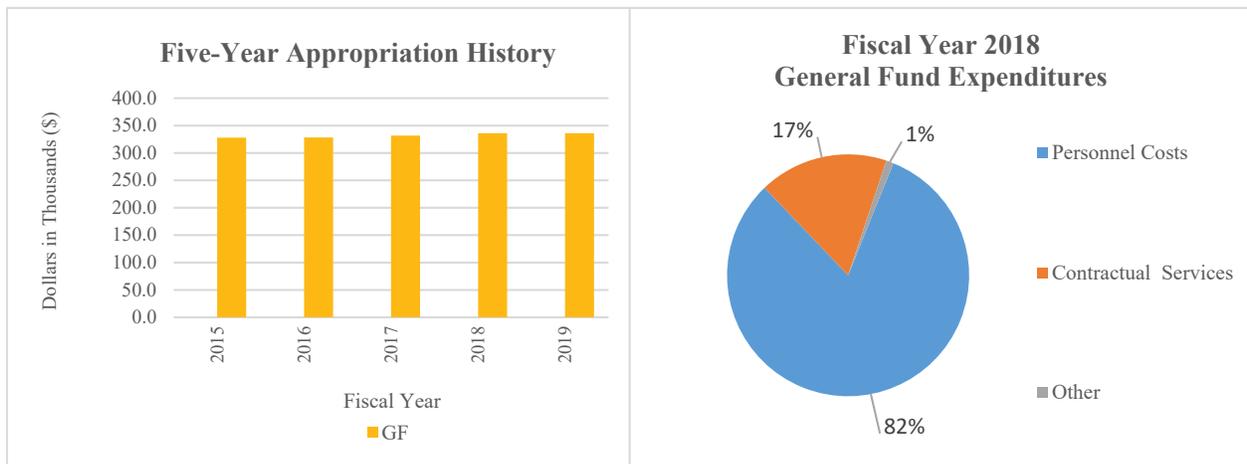
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>95-03-30</b>	<b><i>Driver Training</i></b>			
	# of students completing the Driver Education program:			
	public	9,567	11,588	10,424
	summer	622	950	950
	non-public	1,046	1,337	1,256
<b>95-03-40</b>	<b><i>Scholarships</i></b>			
	# of recipients:			
	Scholarship Incentive Program	806	931	1,000
	Student Excellence Equals Degree	2,041	2,154	2,212
	Inspire	465	531	600

# Delaware Advisory Council on Career and Technical Education



## At a Glance

- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Develop and recommend policies to the Governor, General Assembly, Department of Education and State Board of Education to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Advise policymakers on the development of and changes to State and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the federal Perkins Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways, and related state-approved Career and Technical Student Organizations.



# Delaware Advisory Council on Career and Technical Education



## Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the work force, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand career and technical education in Delaware.

DACCTE was established in 1973 in the Delaware Code as an independent state agency. It is composed of representatives from the private and public sectors: business, industry, labor, National Guard, trade organizations and education. DACCTE is a catalyst for substantive and positive change in vocational, career and technical education in the State.

## On the Web

For more information, visit [daccte.delaware.gov](http://daccte.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-06-01	<b><i>Advisory Council</i></b>			
	# of on-site Career and Technical Education program reviews/monitoring visits	62	48	50
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,538	1,200	1,250
	# of career-related publications and newsletters disseminated	38,182	41,000	38,200

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Department of Education</b>								
General Funds	150.9	148.6	153.8	<b>149.8</b>	43,772.0	30,590.9	32,157.6	<b>31,382.0</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	1,611.4	1,225.8	1,325.8	<b>1,325.8</b>
Non-Appropriated S/F	41.1	40.4	40.2	<b>40.2</b>	95,288.4	102,660.0	205,715.8	<b>205,715.8</b>
	197.0	194.0	199.0	<b>195.0</b>	140,671.8	134,476.7	239,199.2	<b>238,423.6</b>
<b>District and Charter Operations</b>								
General Funds	14,639.6	14,881.6	15,081.6	<b>15,070.6</b>	1,195.0	1,385,558.8	1,478,400.3	<b>1,460,103.4</b>
Appropriated S/F						2,456.9	2,456.9	<b>2,456.9</b>
Non-Appropriated S/F								
	14,639.6	14,881.6	15,081.6	<b>15,070.6</b>	1,195.0	1,388,015.7	1,480,857.2	<b>1,462,560.3</b>
<b>Pass Through and Other Support Programs</b>								
General Funds	55.8	56.8	60.3	<b>58.3</b>	40,507.7	65,506.6	68,473.6	<b>71,098.5</b>
Appropriated S/F	8.0	9.0	8.5	<b>8.5</b>	922.9	1,752.9	1,710.8	<b>1,710.8</b>
Non-Appropriated S/F	0.7	0.7	0.7	<b>0.7</b>				
	64.5	66.5	69.5	<b>67.5</b>	41,430.6	67,259.5	70,184.4	<b>72,809.3</b>
<b>Pupil Transportation</b>								
General Funds					4,521.5			
Appropriated S/F								
Non-Appropriated S/F					20.2			
					4,541.7			
<b>Career &amp; Technical Ed</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	269.0	335.9	339.8	<b>339.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	<b>3.0</b>	269.0	335.9	339.8	<b>339.8</b>
<b>TOTAL</b>								
General Funds	14,849.3	15,090.0	15,298.7	<b>15,281.7</b>	90,265.2	1,481,992.2	1,579,371.3	<b>1,562,923.7</b>
Appropriated S/F	13.0	14.0	13.5	<b>13.5</b>	2,534.3	5,435.6	5,493.5	<b>5,493.5</b>
Non-Appropriated S/F	41.8	41.1	40.9	<b>40.9</b>	95,308.6	102,660.0	205,715.8	<b>205,715.8</b>
	14,904.1	15,145.1	15,353.1	<b>15,336.1</b>	188,108.1	1,590,087.8	1,790,580.6	<b>1,774,133.0</b>

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>SCHOOL DISTRICTS</b>								
General Funds					1,344,495.6			
Appropriated S/F					460.2			
Non-Appropriated S/F					882,760.4			
<b>Total</b>					<u>2,227,716.2</u>			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					53.4	443,503.0		
Special Funds					<u>0.5</u>			
<b>SUBTOTAL</b>					53.9	443,503.0		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					1,434,814.2	1,925,495.2	1,579,371.3	<b>1,562,923.7</b>
Special Funds					<u>981,064.0</u>	<u>108,095.6</u>	<u>211,209.3</u>	<b>211,209.3</b>
<b>TOTAL</b>					2,415,878.2	2,033,590.8	1,790,580.6	<b>1,774,133.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					128,557.3			
<b>GRAND TOTAL</b>								
General Funds					1,434,814.2	1,925,495.2	1,579,371.3	<b>1,562,923.7</b>
Special Funds					<u>1,109,621.3</u>	<u>108,095.6</u>	<u>211,209.3</u>	<b>211,209.3</b>
<b>GRAND TOTAL</b>					2,544,435.5	2,033,590.8	1,790,580.6	<b>1,774,133.0</b>
	(Reverted)				1,328.3			
	(Encumbering)				2,526.0			
	(Continuing)				440,977.0			

**EDUCATION  
DEPARTMENT OF EDUCATION  
APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Office of the Secretary</b>								
General Funds	150.9	20.4	20.4	20.4	43,772.0	2,579.5	3,176.8	3,143.8
Appropriated S/F	5.0				1,611.4			
Non-Appropriated S/F	41.1	2.6	2.6	2.6	95,288.4	102,660.0		
	197.0	23.0	23.0	23.0	140,671.8	105,239.5	3,176.8	3,143.8
<b>Academic Support</b>								
General Funds		42.8	45.0	43.0		11,700.9	12,144.1	11,786.7
Appropriated S/F		3.0	3.0	3.0		375.8	375.8	375.8
Non-Appropriated S/F		12.2	12.0	12.0			47,732.1	47,732.1
		58.0	60.0	58.0		12,076.7	60,252.0	59,894.6
<b>Student Support</b>								
General Funds		20.0	21.0	21.0		2,364.0	2,463.6	2,433.8
Appropriated S/F		2.0	2.0	2.0		850.0	950.0	950.0
Non-Appropriated S/F		14.0	14.0	14.0			145,567.7	145,567.7
		36.0	37.0	37.0		3,214.0	148,981.3	148,951.5
<b>Educator Support</b>								
General Funds		15.7	15.7	15.7		3,135.7	2,953.2	2,928.9
Appropriated S/F								
Non-Appropriated S/F		1.3	1.3	1.3			9,789.9	9,789.9
		17.0	17.0	17.0		3,135.7	12,743.1	12,718.8
<b>Operations Support</b>								
General Funds		40.9	40.9	40.9		9,451.9	9,921.7	9,866.8
Appropriated S/F								
Non-Appropriated S/F		2.1	2.1	2.1				
		43.0	43.0	43.0		9,451.9	9,921.7	9,866.8
<b>Office of Early Learning</b>								
General Funds		4.4	4.4	4.4		556.9	444.3	437.3
Appropriated S/F								
Non-Appropriated S/F		7.6	7.6	7.6			2,626.1	2,626.1
		12.0	12.0	12.0		556.9	3,070.4	3,063.4
<b>Office of Innovation and Improvement</b>								
General Funds		2.4	4.4	2.4		377.1	661.9	397.1
Appropriated S/F								
Non-Appropriated S/F		0.6	0.6	0.6				
		3.0	5.0	3.0		377.1	661.9	397.1
<b>Professional Standards Board</b>								
General Funds		1.0	1.0	1.0		195.7	204.2	201.8
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0		195.7	204.2	201.8

**EDUCATION  
DEPARTMENT OF EDUCATION  
APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>State Board of Education</b>								
General Funds		1.0	1.0	<b>1.0</b>		229.2	187.8	<b>185.8</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>		<u>229.2</u>	<u>187.8</u>	<u><b>185.8</b></u>
<b>TOTAL</b>								
General Funds	150.9	148.6	153.8	<b>149.8</b>	43,772.0	30,590.9	32,157.6	<b>31,382.0</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	1,611.4	1,225.8	1,325.8	<b>1,325.8</b>
Non-Appropriated S/F	<u>41.1</u>	<u>40.4</u>	<u>40.2</u>	<u><b>40.2</b></u>	<u>95,288.4</u>	<u>102,660.0</u>	<u>205,715.8</u>	<u><b>205,715.8</b></u>
	197.0	194.0	199.0	<b>195.0</b>	140,671.8	134,476.7	239,199.2	<b>238,423.6</b>

**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	16,746.5	2,566.5	3,163.8	2,649.1		482.4		3,131.5
Appropriated S/F								
Non-Appropriated S/F	4,531.2	5,000.0						
	<u>21,277.7</u>	<u>7,566.5</u>	<u>3,163.8</u>	<u>2,649.1</u>		<u>482.4</u>		<u>3,131.5</u>
<b>Travel</b>								
General Funds	13.1	13.0	13.0	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	84.9	187.9						
	<u>98.0</u>	<u>200.9</u>	<u>13.0</u>	<u>12.3</u>				<u>12.3</u>
<b>Contractual Services</b>								
General Funds	779.5							
Appropriated S/F								
Non-Appropriated S/F	90,250.2	97,109.2						
	<u>91,029.7</u>	<u>97,109.2</u>						
<b>Energy</b>								
General Funds	63.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.9</u>							
<b>Supplies and Materials</b>								
General Funds	33.8							
Appropriated S/F								
Non-Appropriated S/F	295.3	300.0						
	<u>329.1</u>	<u>300.0</u>						
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	126.8	12.9						
	<u>126.8</u>	<u>12.9</u>						
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0						
		<u>50.0</u>						
<b>Inspire</b>								
General Funds	1,757.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,757.5</u>							
<b>World Language Expansion</b>								
General Funds	985.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>985.8</u>							

**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Prescription Drug Prevention</b>								
General Funds	40.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	40.8							
<b>Technology Operations</b>								
General Funds	3,704.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	3,704.0							
<b>College Access</b>								
General Funds	875.9							
Appropriated S/F								
Non-Appropriated S/F	_____							
	875.9							
<b>Digital Learning Operations</b>								
General Funds	120.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	120.5							
<b>Higher Educations Operations</b>								
General Funds	254.8							
Appropriated S/F								
Non-Appropriated S/F	_____							
	254.8							
<b>Odyssey of the Mind</b>								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1.5							
<b>Student Standards &amp; Assessment</b>								
General Funds	221.6							
Appropriated S/F								
Non-Appropriated S/F	_____							
	221.6							
<b>Teacher of the Year</b>								
General Funds	56.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	56.2							
<b>Educator Certification and Development</b>								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	99.5							

**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F	872.9							
Non-Appropriated S/F	_____							
	872.9							
<b>Student Assessment System</b>								
General Funds	6,096.4							
Appropriated S/F								
Non-Appropriated S/F	_____							
	6,096.4							
<b>State Board of Education</b>								
General Funds	182.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	182.0							
<b>Infrastructure Capacity</b>								
General Funds	69.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	69.2							
<b>Educator Accountability</b>								
General Funds	1,604.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	1,604.2							
<b>Professional Standards Board</b>								
General Funds	155.4							
Appropriated S/F								
Non-Appropriated S/F	_____							
	155.4							
<b>Parents As Teachers</b>								
General Funds	78.9							
Appropriated S/F								
Non-Appropriated S/F	_____							
	78.9							
<b>P20 Council</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	0.2							
<b>DE Science Coalition</b>								
General Funds	596.3							
Appropriated S/F	738.5							
Non-Appropriated S/F	_____							
	1,334.8							

**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Student Organization</b>								
General Funds	198.8							
Appropriated S/F								
Non-Appropriated S/F	<u>198.8</u>							
<b>Tech Prep 2+2</b>								
General Funds	366.7							
Appropriated S/F								
Non-Appropriated S/F	<u>366.7</u>							
<b>Scholarships and Grants</b>								
General Funds	2,506.2							
Appropriated S/F								
Non-Appropriated S/F	<u>2,506.2</u>							
<b>Michael C. Ferguson Awards</b>								
General Funds	121.0							
Appropriated S/F								
Non-Appropriated S/F	<u>121.0</u>							
<b>SEED Scholarship</b>								
General Funds	6,041.8							
Appropriated S/F								
Non-Appropriated S/F	<u>6,041.8</u>							
<b>TOTAL</b>								
General Funds	43,772.0	2,579.5	3,176.8	2,661.4		482.4		<b>3,143.8</b>
Appropriated S/F	1,611.4							
Non-Appropriated S/F	<u>95,288.4</u>	<u>102,660.0</u>						
	140,671.8	105,239.5	3,176.8	2,661.4		482.4		<b>3,143.8</b>
<b>IPU REVENUES</b>								
General Funds	333.5	45.2	45.2	45.2				<b>45.2</b>
Appropriated S/F	1,494.6							
Non-Appropriated S/F	<u>95,155.1</u>	<u>107,782.4</u>						
	96,983.2	107,827.6	45.2	45.2				<b>45.2</b>
<b>POSITIONS</b>								
General Funds	150.9	20.4	20.4	20.4				<b>20.4</b>
Appropriated S/F	5.0							
Non-Appropriated S/F	<u>41.1</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<b>2.6</b>
	197.0	23.0	23.0	23.0				<b>23.0</b>

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**OFFICE OF THE SECRETARY**  
**INTERNAL PROGRAM UNIT SUMMARY**

95-01-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 <b>Recommend</b>

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

\*Base adjustments include (\$0.7) in Travel to reflect a fleet rate reduction.

\*Recommend structural change of \$482.4 in Personnel Costs to address projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$32.3 in Personnel Costs.

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

95-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Personnel Costs</b>								
General Funds		5,270.3	5,713.5	5,443.6		-233.0	145.5	5,356.1
Appropriated S/F								
Non-Appropriated S/F			1,376.7	1,376.7				1,376.7
		5,270.3	7,090.2	6,820.3		-233.0	145.5	6,732.8
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			46,355.4	46,355.4				46,355.4
			46,355.4	46,355.4				46,355.4
<b>Digital Learning Operations</b>								
General Funds		105.0	105.0	105.0				105.0
Appropriated S/F								
Non-Appropriated S/F								
		105.0	105.0	105.0				105.0
<b>Higher Educations Operations</b>								
General Funds		381.2	381.2	381.2				381.2
Appropriated S/F								
Non-Appropriated S/F								
		381.2	381.2	381.2				381.2
<b>Student Assessment System</b>								
General Funds		5,916.5	5,916.5	5,916.5				5,916.5
Appropriated S/F								
Non-Appropriated S/F								
		5,916.5	5,916.5	5,916.5				5,916.5
<b>DE Science Coalition</b>								
General Funds								
Appropriated S/F		221.5	221.5	221.5				221.5
Non-Appropriated S/F								
		221.5	221.5	221.5				221.5
<b>Unique Alternatives</b>								
General Funds								
Appropriated S/F		154.3	154.3	154.3				154.3
Non-Appropriated S/F								
		154.3	154.3	154.3				154.3
<b>Operations</b>								
General Funds		27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
		27.9	27.9	27.9				27.9
<b>TOTAL</b>								
General Funds		11,700.9	12,144.1	11,874.2		-233.0	145.5	11,786.7
Appropriated S/F		375.8	375.8	375.8				375.8
Non-Appropriated S/F			47,732.1	47,732.1				47,732.1
		12,076.7	60,252.0	59,982.1		-233.0	145.5	59,894.6

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

95-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		375.8	375.8	375.8				375.8
Non-Appropriated S/F		<u>375.8</u>	<u>47,732.1</u>	<u>47,732.1</u>				<u>47,732.1</u>
		375.8	48,107.9	48,107.9				48,107.9
<b>POSITIONS</b>								
General Funds		42.8	45.0	43.0		-1.0	1.0	43.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F		<u>12.2</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
		58.0	60.0	58.0		-1.0	1.0	58.0

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

\*Base adjustments include 0.2 FTE Supervisor Instruction Instructional Support and (0.2) NSF FTE Supervisor Instruction Instructional Support to switch fund positions to reflect a technical adjustment.

\*Recommend structural changes of (\$163.2) in Personnel Costs due to department reorganization in Fiscal Year 2019; and (\$69.8) in Personnel Costs and (1.0) FTE Secretary Administrative General Administration to Student Support (95-01-03) to address critical workforce needs.

\*Recommend enhancements of \$145.5 in Personnel Costs and 1.0 FTE Education Associate to reflect additional supports through the Exceptional Children workgroup. Do not recommend additional enhancement of \$357.4 in Personnel Costs and 2.0 FTE.

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

95-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		2,364.0	2,463.6	2,445.0		-11.2		2,433.8
Appropriated S/F								
Non-Appropriated S/F			1,343.9	1,343.9				1,343.9
		2,364.0	3,807.5	3,788.9		-11.2		3,777.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			144,223.8	144,223.8				144,223.8
			144,223.8	144,223.8				144,223.8
<b>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F		850.0	950.0	850.0	100.0			950.0
Non-Appropriated S/F								
		850.0	950.0	850.0	100.0			950.0
<b>TOTAL</b>								
General Funds		2,364.0	2,463.6	2,445.0		-11.2		2,433.8
Appropriated S/F		850.0	950.0	850.0	100.0			950.0
Non-Appropriated S/F			145,567.7	145,567.7				145,567.7
		3,214.0	148,981.3	148,862.7	100.0	-11.2		148,951.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		850.0	950.0	850.0	100.0			950.0
Non-Appropriated S/F			145,567.7	145,567.7				145,567.7
		850.0	146,517.7	146,417.7	100.0			146,517.7
<b>POSITIONS</b>								
General Funds		20.0	21.0	20.0		1.0		21.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F		14.0	14.0	14.0				14.0
		36.0	37.0	36.0		1.0		37.0

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

\*Recommend inflation and volume adjustment of \$100.0 ASF in Delaware Interscholastic Athletic Fund to reflect program needs.

\*Recommend structural changes of \$69.8 in Personnel Costs and 1.0 FTE Secretary Administrative General Administration from Academic Support (95-01-02) to reflect projected expenditures due to department reorganization in Fiscal Year 2019; and (\$81.0) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$29.8 in Personnel Costs.

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

95-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		1,923.3	1,740.8	1,986.9		-270.4		1,716.5
Appropriated S/F								
Non-Appropriated S/F			107.1	107.1				107.1
		1,923.3	1,847.9	2,094.0		-270.4		1,823.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			9,682.8	9,682.8				9,682.8
			9,682.8	9,682.8				9,682.8
<b>Educator Certification and Development</b>								
General Funds		152.8	152.8	152.8				152.8
Appropriated S/F								
Non-Appropriated S/F								
		152.8	152.8	152.8				152.8
<b>Operations</b>								
General Funds		1,059.6	1,059.6	1,059.6				1,059.6
Appropriated S/F								
Non-Appropriated S/F								
		1,059.6	1,059.6	1,059.6				1,059.6
<b>TOTAL</b>								
General Funds		3,135.7	2,953.2	3,199.3		-270.4		2,928.9
Appropriated S/F								
Non-Appropriated S/F			9,789.9	9,789.9				9,789.9
		3,135.7	12,743.1	12,989.2		-270.4		12,718.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			9,789.9	9,789.9				9,789.9
			9,789.9	9,789.9				9,789.9
<b>POSITIONS</b>								
General Funds		15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F		1.3	1.3	1.3				1.3
		17.0	17.0	17.0				17.0

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

\*Recommend structural change of (\$270.4) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$24.3 in Personnel Costs.

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

95-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		4,356.6	4,826.4	4,522.2		249.3		4,771.5
Appropriated S/F								
Non-Appropriated S/F								
		4,356.6	4,826.4	4,522.2		249.3		4,771.5
<b>Contractual Services</b>								
General Funds		846.8	846.8	846.8				846.8
Appropriated S/F								
Non-Appropriated S/F								
		846.8	846.8	846.8				846.8
<b>Energy</b>								
General Funds		67.2	67.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F								
		67.2	67.2	67.2				67.2
<b>Supplies and Materials</b>								
General Funds		34.6	34.6	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F								
		34.6	34.6	34.6				34.6
<b>Capital Outlay</b>								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
<b>Technology Operations</b>								
General Funds		4,136.7	4,136.7	4,136.7				4,136.7
Appropriated S/F								
Non-Appropriated S/F								
		4,136.7	4,136.7	4,136.7				4,136.7
<b>TOTAL</b>								
General Funds		9,451.9	9,921.7	9,617.5		249.3		9,866.8
Appropriated S/F								
Non-Appropriated S/F								
		9,451.9	9,921.7	9,617.5		249.3		9,866.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds		40.9	40.9	40.9				<b>40.9</b>
Appropriated S/F								
Non-Appropriated S/F		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u><b>2.1</b></u>
		43.0	43.0	43.0				<b>43.0</b>

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

\*Recommend structural change of \$249.3 in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$54.9 in Personnel Costs.

**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF EARLY LEARNING  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		556.9	444.3	574.7		-137.4		437.3
Appropriated S/F								
Non-Appropriated S/F			369.5	369.5				369.5
		556.9	813.8	944.2		-137.4		806.8
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,256.6	2,256.6				2,256.6
			2,256.6	2,256.6				2,256.6
<b>TOTAL</b>								
General Funds		556.9	444.3	574.7		-137.4		437.3
Appropriated S/F								
Non-Appropriated S/F			2,626.1	2,626.1				2,626.1
		556.9	3,070.4	3,200.8		-137.4		3,063.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,626.1	2,626.1				2,626.1
			2,626.1	2,626.1				2,626.1
<b>POSITIONS</b>								
General Funds		4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F		7.6	7.6	7.6				7.6
		12.0	12.0	12.0				12.0

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

\*Recommend structural change of (\$137.4) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$7.0 in Personnel Costs.

**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF INNOVATION AND IMPROVEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		377.1	641.9	386.8		-9.7		377.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>377.1</u>	<u>641.9</u>	<u>386.8</u>		<u>-9.7</u>		<u>377.1</u>
<b>Operations</b>								
General Funds			20.0				20.0	20.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.0</u>				<u>20.0</u>	<u>20.0</u>
<b>TOTAL</b>								
General Funds		377.1	661.9	386.8		-9.7	20.0	397.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>377.1</u>	<u>661.9</u>	<u>386.8</u>		<u>-9.7</u>	<u>20.0</u>	<u>397.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		2.4	4.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
		3.0	5.0	3.0				3.0

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

\*Recommend structural change of (\$9.7) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Recommend enhancement of \$20.0 in Operations to reflect projected expenditures. Do not recommend additional enhancements of \$264.8 in Personnel Costs and 2.0 FTEs.

**EDUCATION  
DEPARTMENT OF EDUCATION  
PROFESSIONAL STANDARDS BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

95-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		189.7	183.2	193.7		-12.9		<b>180.8</b>
Appropriated S/F								
Non-Appropriated S/F								
		189.7	183.2	193.7		-12.9		<b>180.8</b>
<b>Professional Standards Board</b>								
General Funds		6.0	21.0	6.0	15.0			<b>21.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		6.0	21.0	6.0	15.0			<b>21.0</b>
<b>TOTAL</b>								
General Funds		195.7	204.2	199.7	15.0	-12.9		<b>201.8</b>
Appropriated S/F								
Non-Appropriated S/F								
		195.7	204.2	199.7	15.0	-12.9		<b>201.8</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				<b>1.0</b>

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

\*Recommend inflation and volume adjustment of \$15.0 in Professional Standards Board to reflect projected expenditures due to increased costs associated with hearings.

\*Recommend structural change of (\$12.9) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$2.4 in Personnel Costs.

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

95-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		155.2	113.8	159.2		-47.4		111.8
Appropriated S/F								
Non-Appropriated S/F								
		155.2	113.8	159.2		-47.4		111.8
<b>State Board of Education</b>								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
		70.0	70.0	70.0				70.0
<b>P20 Council</b>								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Funds		229.2	187.8	233.2		-47.4		185.8
Appropriated S/F								
Non-Appropriated S/F								
		229.2	187.8	233.2		-47.4		185.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0

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

\*Recommend structural change of (\$47.4) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

\*Do not recommend enhancement of \$2.0 in Personnel Costs.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Division Funding</b>								
General Funds	14,639.6	14,881.6	15,081.6	<b>15,070.6</b>	987.2	1,140,417.2	1,206,561.0	<b>1,195,530.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,639.6</u>	<u>14,881.6</u>	<u>15,081.6</u>	<u><b>15,070.6</b></u>	<u>987.2</u>	<u>1,140,417.2</u>	<u>1,206,561.0</u>	<u><b>1,195,530.2</b></u>
<b>Other Items</b>								
General Funds					207.8	85,621.1	95,763.8	<b>93,018.9</b>
Appropriated S/F						2,456.9	2,456.9	<b>2,456.9</b>
Non-Appropriated S/F								
					<u>207.8</u>	<u>88,078.0</u>	<u>98,220.7</u>	<u><b>95,475.8</b></u>
<b>Education Block Grants</b>								
General Funds						55,957.5	63,242.6	<b>59,084.6</b>
Appropriated S/F								
Non-Appropriated S/F								
						<u>55,957.5</u>	<u>63,242.6</u>	<u><b>59,084.6</b></u>
<b>Public School Transportation</b>								
General Funds						103,563.0	112,832.9	<b>112,469.7</b>
Appropriated S/F								
Non-Appropriated S/F								
						<u>103,563.0</u>	<u>112,832.9</u>	<u><b>112,469.7</b></u>
<b>TOTAL</b>								
General Funds	14,639.6	14,881.6	15,081.6	<b>15,070.6</b>	1,195.0	1,385,558.8	1,478,400.3	<b>1,460,103.4</b>
Appropriated S/F						2,456.9	2,456.9	<b>2,456.9</b>
Non-Appropriated S/F								
	<u>14,639.6</u>	<u>14,881.6</u>	<u>15,081.6</u>	<u><b>15,070.6</b></u>	<u>1,195.0</u>	<u>1,388,015.7</u>	<u>1,480,857.2</u>	<u><b>1,462,560.3</b></u>

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds		998,872.5	1,062,097.0	1,037,722.1		13,344.1		1,051,066.2
Appropriated S/F								
Non-Appropriated S/F								
		998,872.5	1,062,097.0	1,037,722.1		13,344.1		1,051,066.2
<b>Division II Energy</b>								
General Funds	987.2	25,764.4	26,217.9	25,764.4		453.5		26,217.9
Appropriated S/F								
Non-Appropriated S/F								
	987.2	25,764.4	26,217.9	25,764.4		453.5		26,217.9
<b>Cafeteria Funds</b>								
General Funds		14,078.7	14,078.7	14,078.7				14,078.7
Appropriated S/F								
Non-Appropriated S/F								
		14,078.7	14,078.7	14,078.7				14,078.7
<b>Division II All Other Costs</b>								
General Funds		5,606.8	6,162.6	5,606.8		555.8		6,162.6
Appropriated S/F								
Non-Appropriated S/F								
		5,606.8	6,162.6	5,606.8		555.8		6,162.6
<b>Division III Equalization</b>								
General Funds		96,094.8	98,004.8	96,094.8		1,910.0		98,004.8
Appropriated S/F								
Non-Appropriated S/F								
		96,094.8	98,004.8	96,094.8		1,910.0		98,004.8
<b>TOTAL</b>								
General Funds	987.2	1,140,417.2	1,206,561.0	1,179,266.8		16,263.4		1,195,530.2
Appropriated S/F								
Non-Appropriated S/F								
	987.2	1,140,417.2	1,206,561.0	1,179,266.8		16,263.4		1,195,530.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	14,639.6	14,881.6	15,081.6	14,881.6	190.0	-1.0		15,070.6
Appropriated S/F								
Non-Appropriated S/F								
	14,639.6	14,881.6	15,081.6	14,881.6	190.0	-1.0		15,070.6

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

\*Base adjustments include (\$517.4) in Personnel Costs to reflect units not earned in the 2018-2019 school year. Do not recommend additional base adjustment of \$10,513.4 in Personnel Costs.

\*Recommend inflation and volume adjustment of 190.0 FTEs to reflect projected unit growth for the 2019-2020 school year.

\*Recommend structural changes of (\$120.9) in Personnel Costs and (1.0) FTE Director to Statewide Autism Support in Pass Through and Other Support Programs, Special Needs Programs (95-03-20) to reflect movement of the program from Christina School District to Department of Education pursuant to House Bill 292 of the 149th General Assembly; and \$13,465.0 in Personnel Costs, \$453.5 in Division II Energy, \$555.8 in Division II All Other Costs and \$1,910.0 in Division III Equalization to reflect unit count for the 2018-2019 school year.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Other Items</b>								
General Funds		932.1	800.4	932.1		-131.7		800.4
Appropriated S/F								
Non-Appropriated S/F								
		932.1	800.4	932.1		-131.7		800.4
<b>World Language Expansion</b>								
General Funds		1,648.5	1,648.5	1,648.5				1,648.5
Appropriated S/F								
Non-Appropriated S/F								
		1,648.5	1,648.5	1,648.5				1,648.5
<b>Ed Sustainment Fund</b>								
General Funds		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated S/F								
Non-Appropriated S/F								
		28,150.9	28,150.9	28,150.9				28,150.9
<b>College Access</b>								
General Funds		1,400.0	1,400.0	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F								
		1,400.0	1,400.0	1,400.0				1,400.0
<b>Teacher Compensation Reform</b>								
General Funds		200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
		200.0		200.0		-200.0		
<b>Opportunity Fund</b>								
General Funds		6,000.0	10,000.0	6,000.0			4,000.0	10,000.0
Appropriated S/F								
Non-Appropriated S/F								
		6,000.0	10,000.0	6,000.0			4,000.0	10,000.0
<b>Math Coaches</b>								
General Funds		1,000.0	1,560.0	1,000.0	60.0		500.0	1,560.0
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,560.0	1,000.0	60.0		500.0	1,560.0
<b>CPR Instruction</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
<b>Wilmington Schools Initiative</b>								
General Funds		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
		1,500.0	1,500.0	1,500.0				1,500.0

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Year Long Residencies</b>								
General Funds			1,000.0				1,000.0	1,000.0
Appropriated S/F								
Non-Appropriated S/F								
			1,000.0				1,000.0	1,000.0
<b>DE Literacy Plan</b>								
General Funds			800.0				850.0	850.0
Appropriated S/F								
Non-Appropriated S/F								
			800.0				850.0	850.0
<b>Postsecondary Career Pathways</b>								
General Funds			1,500.0				500.0	500.0
Appropriated S/F								
Non-Appropriated S/F								
			1,500.0				500.0	500.0
<b>Reading and Math Instruct Enhanc</b>								
General Funds			900.0					
Appropriated S/F								
Non-Appropriated S/F								
			900.0					
<b>Odyssey of the Mind</b>								
General Funds		48.4	48.4	48.4				48.4
Appropriated S/F								
Non-Appropriated S/F								
		48.4	48.4	48.4				48.4
<b>Teacher of the Year</b>								
General Funds		55.7	55.7	55.7				55.7
Appropriated S/F								
Non-Appropriated S/F								
		55.7	55.7	55.7				55.7
<b>DE Science Coalition</b>								
General Funds		960.3	960.3	960.3				960.3
Appropriated S/F		1,720.5	1,720.5	1,720.5				1,720.5
Non-Appropriated S/F								
		2,680.8	2,680.8	2,680.8				2,680.8
<b>Delmar Tuition</b>								
General Funds	5.1	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	5.1	186.7	186.7	186.7				186.7
<b>General Contingency</b>								
General Funds	50.0	16,384.3	17,898.7	16,384.3	17,003.8	-16,384.3		17,003.8
Appropriated S/F								
Non-Appropriated S/F								
	50.0	16,384.3	17,898.7	16,384.3	17,003.8	-16,384.3		17,003.8

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>School Improvement Funds</b>								
General Funds	11.7	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F	11.7	2,500.0	2,500.0	2,500.0				2,500.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Funds	141.0	6,171.5	6,371.5	6,171.5		200.0		6,371.5
Appropriated S/F								
Non-Appropriated S/F	141.0	6,171.5	6,371.5	6,171.5		200.0		6,371.5
<b>Student Organization</b>								
General Funds		241.3	241.3	241.3				241.3
Appropriated S/F								
Non-Appropriated S/F		241.3	241.3	241.3				241.3
<b>Student Discipline Program</b>								
General Funds		5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F		5,335.2	5,335.2	5,335.2				5,335.2
<b>Related Services for Students with Disabilities</b>								
General Funds		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated S/F								
Non-Appropriated S/F		4,134.2	4,134.2	4,134.2				4,134.2
<b>Unique Alternatives</b>								
General Funds		8,372.0	8,372.0	8,372.0				8,372.0
Appropriated S/F		736.4	736.4	736.4				736.4
Non-Appropriated S/F		9,108.4	9,108.4	9,108.4				9,108.4
<b>Exceptional Student Unit - Vocational</b>								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F		360.0	360.0	360.0				360.0
<b>TOTAL</b>								
General Funds	207.8	85,621.1	95,763.8	85,621.1	17,063.8	-16,516.0	6,850.0	93,018.9
Appropriated S/F		2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F	207.8	88,078.0	98,220.7	88,078.0	17,063.8	-16,516.0	6,850.0	95,475.8

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F		2,456.9	2,456.9	2,456.9				2,456.9

**POSITIONS**  
General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Recommend inflation and volume adjustments of \$60.0 in Math Coaches to reflect projected expenditures and \$17,003.8 in General Contingency to reflect projected unit growth in the 2019-2020 school year. Do not recommend additional inflation and volume adjustment of \$894.9 in General Contingency.

\*Recommend structural changes of (\$131.7) in Other Items to Adult Education and Work Force Training in Pass Through and Other Support Programs, Adult Education and Work Force Training (95-03-50) to reflect program management; (\$200.0) in Teacher Compensation Reform and \$200.0 in Skills, Knowledge and Responsibility Pay Supplement to reflect program management; and (\$16,384.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2018-2019 school year.

\*Recommend enhancements of \$4,000.0 in Opportunity Fund to reflect program expansion to all district and charter schools; \$500.0 in Math Coaches to reflect addition of four coaches; \$1,000.0 in Year Long Residencies to reflect establishment of teacher residency program; \$850.0 in DE Literacy Plan to reflect projected professional development costs and micro-credential stipends; and \$500.0 in Postsecondary Career Pathways to reflect establishment of summer workforce program. Do not recommend additional enhancements of \$300.0 in DE Literacy Plan, \$1,000.0 in Postsecondary Career Pathways and \$900.0 in Reading and Math Instructional Enhancement.

\*Recommend one-time funding of \$30,000.0 in Opportunity Fund in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to expand program to improve outcomes for high needs students; and \$50.0 in DE Literacy Plan in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to conduct comprehensive statewide assessment.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Student Success Block Grant</b>								
General Funds		6,426.6	10,426.6	6,426.6				6,426.6
Appropriated S/F								
Non-Appropriated S/F								
		6,426.6	10,426.6	6,426.6				6,426.6
<b>Technology Block Grant</b>								
General Funds		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated S/F								
Non-Appropriated S/F								
		3,767.5	3,767.5	3,767.5				3,767.5
<b>Accountability &amp; Inst Advancement</b>								
General Funds		5,876.5	6,001.5	5,876.5			125.0	6,001.5
Appropriated S/F								
Non-Appropriated S/F								
		5,876.5	6,001.5	5,876.5			125.0	6,001.5
<b>Academic Excellence Block Grant</b>								
General Funds		39,886.9	43,047.0	39,886.9	3,002.1			42,889.0
Appropriated S/F								
Non-Appropriated S/F								
		39,886.9	43,047.0	39,886.9	3,002.1			42,889.0
<b>TOTAL</b>								
General Funds		55,957.5	63,242.6	55,957.5	3,002.1		125.0	59,084.6
Appropriated S/F								
Non-Appropriated S/F								
		55,957.5	63,242.6	55,957.5	3,002.1		125.0	59,084.6

**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 \$3,002.1 in Academic Excellence Block Grant for projected formula allocation due to unit growth in the 2019-2020 school year. Do not recommend additional inflation and volume adjustment of \$158.0 in Academic Excellence Block Grant.

\*Recommend enhancement of \$125.0 in Accountability and Instructional Advancement to reflect increases to Alternative Routes to Certification enrollment. Do not recommend additional enhancement of \$4,000.0 in Student Success Block Grant.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
PUBLIC SCHOOL TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Public School Transportation</b>								
General Funds		103,563.0	112,832.9	103,563.0	8,906.7			112,469.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>103,563.0</u>	<u>112,832.9</u>	<u>103,563.0</u>	<u>8,906.7</u>			<u>112,469.7</u>
<b>TOTAL</b>								
General Funds		103,563.0	112,832.9	103,563.0	8,906.7			112,469.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>103,563.0</u>	<u>112,832.9</u>	<u>103,563.0</u>	<u>8,906.7</u>			<u>112,469.7</u>
<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 inflation and volume adjustment of \$3,959.9 in Public School Transportation to reflect formula changes; \$3,157.6 in Public School Transportation to reflect projected expenditures; and \$1,789.2 in Public School Transportation to reflect an increase to the daily rate for administrative expenses. Do not recommend additional inflation and volume adjustment of \$363.2 in Public School Transportation.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
APPROPRIATION UNIT SUMMARY**

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Education Block Grants</b>								
General Funds					3,149.9			
Appropriated S/F								
Non-Appropriated S/F								
					3,149.9			
<b>Pass Through Programs</b>								
General Funds					763.7	1,696.1	1,696.1	<b>1,696.1</b>
Appropriated S/F								
Non-Appropriated S/F								
					763.7	1,696.1	1,696.1	<b>1,696.1</b>
<b>Special Needs Programs</b>								
General Funds	45.8	47.8	50.8	<b>48.8</b>	35,546.8	41,965.3	43,901.7	<b>46,026.6</b>
Appropriated S/F	7.0	8.0	8.0	<b>8.0</b>	853.3	1,668.8	1,668.8	<b>1,668.8</b>
Non-Appropriated S/F	0.7	0.7	0.7	<b>0.7</b>				
	53.5	56.5	59.5	<b>57.5</b>	36,400.1	43,634.1	45,570.5	<b>47,695.4</b>
<b>Driver Training</b>								
General Funds	10.0	9.0	9.5	<b>9.5</b>	1,047.3	2,062.5	2,062.5	<b>2,062.5</b>
Appropriated S/F	1.0	1.0	0.5	<b>0.5</b>	69.6	84.1	42.0	<b>42.0</b>
Non-Appropriated S/F								
	11.0	10.0	10.0	<b>10.0</b>	1,116.9	2,146.6	2,104.5	<b>2,104.5</b>
<b>Scholarships</b>								
General Funds						11,375.6	12,274.5	<b>12,774.5</b>
Appropriated S/F								
Non-Appropriated S/F								
						11,375.6	12,274.5	<b>12,774.5</b>
<b>Adult Education and Work Force Training</b>								
General Funds						8,407.1	8,538.8	<b>8,538.8</b>
Appropriated S/F								
Non-Appropriated S/F								
						8,407.1	8,538.8	<b>8,538.8</b>
<b>TOTAL</b>								
General Funds	55.8	56.8	60.3	<b>58.3</b>	40,507.7	65,506.6	68,473.6	<b>71,098.5</b>
Appropriated S/F	8.0	9.0	8.5	<b>8.5</b>	922.9	1,752.9	1,710.8	<b>1,710.8</b>
Non-Appropriated S/F	0.7	0.7	0.7	<b>0.7</b>				
	64.5	66.5	69.5	<b>67.5</b>	41,430.6	67,259.5	70,184.4	<b>72,809.3</b>

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Adult Ed./ Work Force Training</b>								
General Funds	784.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	784.1							
<b>Accountability &amp; Inst Advancement</b>								
General Funds	2,357.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	2,357.3							
<b>Academic Excellence Block Grant</b>								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	8.5							
<b>TOTAL</b>								
General Funds	3,149.9							
Appropriated S/F								
Non-Appropriated S/F	_____							
	3,149.9							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,372.6	5,000.0						
	5,372.6	5,000.0						
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to District and Charter Operations, Education Block Grants (95-02-05) and Adult Education and Work Force Training (95-03-50) in the Fiscal Year 2019 Budget Act.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Speech Pathology</b>								
General Funds		700.0	700.0	700.0				<b>700.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		700.0	700.0	700.0				<b>700.0</b>
<b>DE Center for Teacher Education</b>								
General Funds		150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		150.0	150.0	150.0				<b>150.0</b>
<b>DE Institute for Arts in Education</b>								
General Funds	100.5							
Appropriated S/F								
Non-Appropriated S/F								
	100.5							
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds		126.0	126.0	126.0				<b>126.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		126.0	126.0	126.0				<b>126.0</b>
<b>Center for Economic Education</b>								
General Funds		203.3	203.3	203.3				<b>203.3</b>
Appropriated S/F								
Non-Appropriated S/F								
		203.3	203.3	203.3				<b>203.3</b>
<b>Children's Beach House</b>								
General Funds	46.9							
Appropriated S/F								
Non-Appropriated S/F								
	46.9							
<b>On-Line Periodicals</b>								
General Funds	516.8	516.8	516.8	516.8				<b>516.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	516.8	516.8	516.8	516.8				<b>516.8</b>
<b>Achievement Matters</b>								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F								
	99.5							
<b>TOTAL</b>								
General Funds	763.7	1,696.1	1,696.1	1,696.1				<b>1,696.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	763.7	1,696.1	1,696.1	1,696.1				<b>1,696.1</b>

**EDUCATION**  
**PASS THROUGH AND OTHER SUPPORT PROGRAMS**  
**PASS THROUGH PROGRAMS**  
**INTERNAL PROGRAM UNIT SUMMARY**

95-03-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				

**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 2019 level of service.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Operations</b>								
General Funds	24.6							
Appropriated S/F								
Non-Appropriated S/F	24.6							
<b>Child Care Contingency</b>								
General Funds	5,000.0							
Appropriated S/F								
Non-Appropriated S/F	5,000.0							
<b>Interagency Resource Management Committee</b>								
General Funds	238.9	265.4	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F	238.9	265.4	265.4	265.4				265.4
<b>Statewide Autism Support</b>								
General Funds		117.1	732.7	311.8		120.9		432.7
Appropriated S/F								
Non-Appropriated S/F		117.1	732.7	311.8		120.9		432.7
<b>Parents As Teachers</b>								
General Funds		1,065.5	1,065.5	1,065.5				1,065.5
Appropriated S/F								
Non-Appropriated S/F		1,065.5	1,065.5	1,065.5				1,065.5
<b>Prison Education</b>								
General Funds	4,882.5	4,871.1	5,515.7	4,927.1	470.0			5,397.1
Appropriated S/F								
Non-Appropriated S/F	4,882.5	4,871.1	5,515.7	4,927.1	470.0			5,397.1
<b>Student Discipline Program</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F	4.4							
<b>Unique Alternatives</b>								
General Funds	1,455.7							
Appropriated S/F	154.3							
Non-Appropriated S/F	1,610.0							
<b>Early Childhood Assistance</b>								
General Funds	3,069.8	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F	3,069.8	6,149.3	6,149.3	6,149.3				6,149.3

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Children Services Cost Recovery Project</b>								
General Funds								
Appropriated S/F	699.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>699.0</u>	<u>1,668.8</u>	<u>1,668.8</u>	<u>1,668.8</u>				<u>1,668.8</u>
<b>Early Childhood Initiatives</b>								
General Funds	20,870.9	29,496.9	30,173.1	29,496.9			3,219.7	32,716.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,870.9</u>	<u>29,496.9</u>	<u>30,173.1</u>	<u>29,496.9</u>			<u>3,219.7</u>	<u>32,716.6</u>
<b>TOTAL</b>								
General Funds	35,546.8	41,965.3	43,901.7	42,216.0	470.0	120.9	3,219.7	46,026.6
Appropriated S/F	853.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>36,400.1</u>	<u>43,634.1</u>	<u>45,570.5</u>	<u>43,884.8</u>	<u>470.0</u>	<u>120.9</u>	<u>3,219.7</u>	<u>47,695.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,392.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>2,392.0</u>	<u>1,668.8</u>	<u>1,668.8</u>	<u>1,668.8</u>				<u>1,668.8</u>
<b>POSITIONS</b>								
General Funds	45.8	47.8	50.8	47.8		1.0		48.8
Appropriated S/F	7.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
	53.5	56.5	59.5	56.5		1.0		57.5

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

\*Base adjustments include \$194.7 in Statewide Autism Support to reflect movement of the program from Christina School District to Department of Education pursuant to House Bill 292 of the 149th General Assembly.

\*Recommend inflation and volume adjustment of \$470.0 in Prison Education to reflect projected expenditures.

\*Recommend structural changes of \$120.9 in Statewide Autism Support and 1.0 FTE Director from Personnel Costs in District and Charter Operations, Division Funding (95-02-01) to reflect movement of the program from Christina School District to Department of Education pursuant to House Bill 292 of the 149th General Assembly.

\*Recommend enhancement of \$3,219.7 in Early Childhood Initiatives to reflect Purchase of Care market rate increase. Do not recommend additional enhancements of \$300.0 in Statewide Autism Support and 2.0 FTEs, \$118.6 in Prison Education, and \$676.2 in Early Childhood Initiatives.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
DRIVER TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Driver's Education</b>								
General Funds	1,047.3	2,062.5	2,062.5	2,072.2		-9.7		2,062.5
Appropriated S/F	69.6	84.1	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>1,116.9</u>	<u>2,146.6</u>	<u>2,104.5</u>	<u>2,114.2</u>		<u>-9.7</u>		<u>2,104.5</u>
<b>TOTAL</b>								
General Funds	1,047.3	2,062.5	2,062.5	2,072.2		-9.7		2,062.5
Appropriated S/F	69.6	84.1	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>1,116.9</u>	<u>2,146.6</u>	<u>2,104.5</u>	<u>2,114.2</u>		<u>-9.7</u>		<u>2,104.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	40.1	84.1	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>40.1</u>	<u>84.1</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>POSITIONS</b>								
General Funds	10.0	9.0	9.5	9.5				9.5
Appropriated S/F	1.0	1.0	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

\*Base adjustments include (\$42.1) ASF in Driver's Education and 0.5 FTE Teacher Secondary Safety and Driver's Education and (0.5) ASF FTE Teacher Secondary Safety and Driver's Education to switch fund to reflect workforce needs.

\*Recommend structural change of (\$9.7) in Driver's Education to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SCHOLARSHIPS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Inspire</b>								
General Funds		1,960.9	2,239.1	1,960.9	278.2			2,239.1
Appropriated S/F								
Non-Appropriated S/F								
		1,960.9	2,239.1	1,960.9	278.2			2,239.1
<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>Loan Forgiveness - Educators</b>								
General Funds		200.0	200.0	200.0			500.0	700.0
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0	200.0			500.0	700.0
<b>Loan Forgiveness- Speech Lang</b>								
General Funds		200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
		200.0		200.0		-200.0		
<b>Scholarships and Grants</b>								
General Funds		2,558.4	2,758.4	2,558.4		200.0		2,758.4
Appropriated S/F								
Non-Appropriated S/F								
		2,558.4	2,758.4	2,558.4		200.0		2,758.4
<b>SEED Scholarship</b>								
General Funds		6,406.3	7,027.0	6,406.3	620.7			7,027.0
Appropriated S/F								
Non-Appropriated S/F								
		6,406.3	7,027.0	6,406.3	620.7			7,027.0
<b>TOTAL</b>								
General Funds		11,375.6	12,274.5	11,375.6	898.9		500.0	12,774.5
Appropriated S/F								
Non-Appropriated S/F								
		11,375.6	12,274.5	11,375.6	898.9		500.0	12,774.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SCHOLARSHIPS  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				

**POSITIONS**

- General Funds
- Appropriated S/F
- Non-Appropriated S/F

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

- \*Recommend inflation and volume adjustments of \$278.2 in Inspire and \$620.7 in SEED Scholarship to reflect enrollment needs.
- \*Recommend structural changes of (\$200.0) in Loan Forgiveness - Speech Language and \$200.0 in Scholarships and Grants to reflect program management.
- \*Recommend enhancement of \$500.0 in Loan Forgiveness - Educators to reflect increase to the High Needs Educator Loan Forgiveness Program to meet application demands.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
ADULT EDUCATION AND WORK FORCE TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

95-03-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Adult Ed./ Work Force Training</b>								
General Funds		8,407.1	8,538.8	8,407.1		131.7		8,538.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,407.1</u>	<u>8,538.8</u>	<u>8,407.1</u>		<u>131.7</u>		<u>8,538.8</u>
<b>TOTAL</b>								
General Funds		8,407.1	8,538.8	8,407.1		131.7		8,538.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,407.1</u>	<u>8,538.8</u>	<u>8,407.1</u>		<u>131.7</u>		<u>8,538.8</u>
<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 structural change of \$131.7 in Adult Education and Work Force Training from Other Items in District and Charter Operations, Other Items (95-02-02) for Naturalization to reflect program management.

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

95-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.2							
	20.2							
<b>Public School Transportation</b>								
General Funds	4,521.5							
Appropriated S/F								
Non-Appropriated S/F								
	4,521.5							
<b>TOTAL</b>								
General Funds	4,521.5							
Appropriated S/F								
Non-Appropriated S/F	20.2							
	4,541.7							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.2							
	20.2							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to District and Charter Operations, Public School Transportation (95-02-06) in the Fiscal Year 2019 Budget Act.

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

95-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	220.0	273.2	273.7	273.7				273.7
Appropriated S/F								
Non-Appropriated S/F								
	220.0	273.2	273.7	273.7				273.7
<b>Travel</b>								
General Funds	1.2	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	1.2	2.5	2.5	2.5				2.5
<b>Contractual Services</b>								
General Funds	46.4	57.2	60.6	57.2			3.4	60.6
Appropriated S/F								
Non-Appropriated S/F								
	46.4	57.2	60.6	57.2			3.4	60.6
<b>Supplies and Materials</b>								
General Funds	1.4	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	1.4	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Funds	269.0	335.9	339.8	336.4			3.4	339.8
Appropriated S/F								
Non-Appropriated S/F								
	269.0	335.9	339.8	336.4			3.4	339.8
<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								
	3.0	3.0	3.0	3.0				3.0

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

\*Do not recommend base adjustment of \$3.4 in Contractual Services.

\*Recommend enhancement of \$3.4 in Contractual Services to reflect additional training and development services.