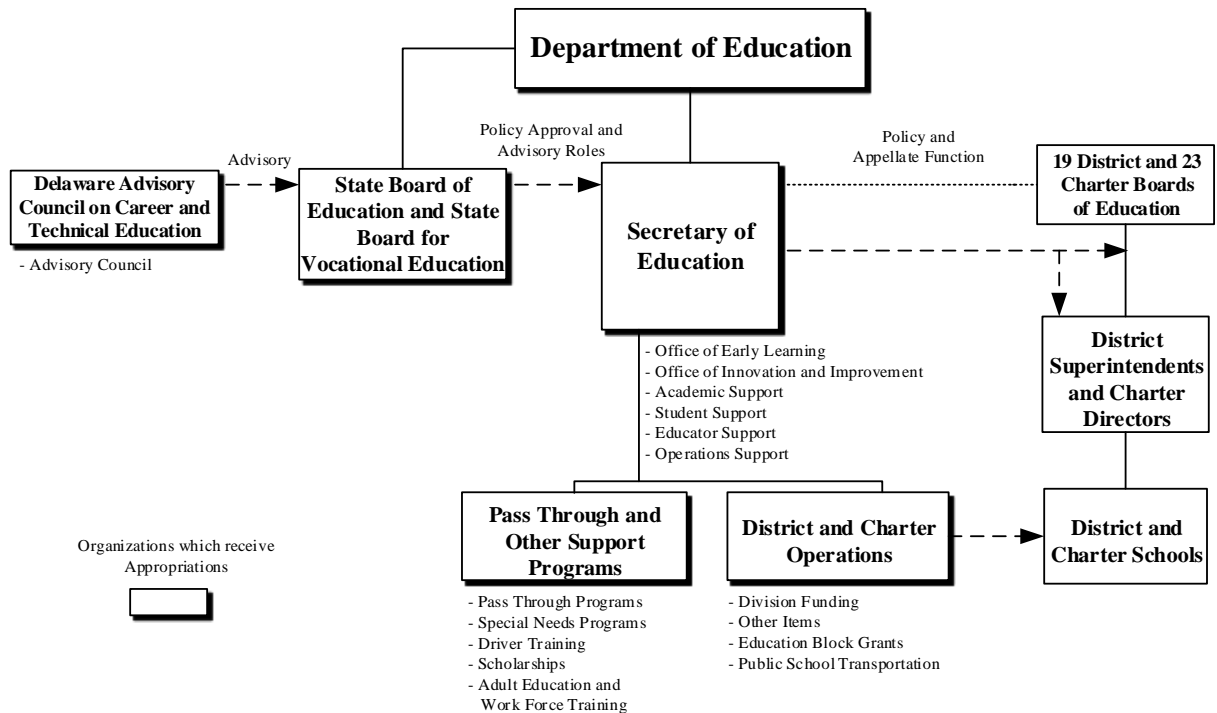
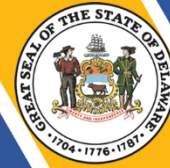
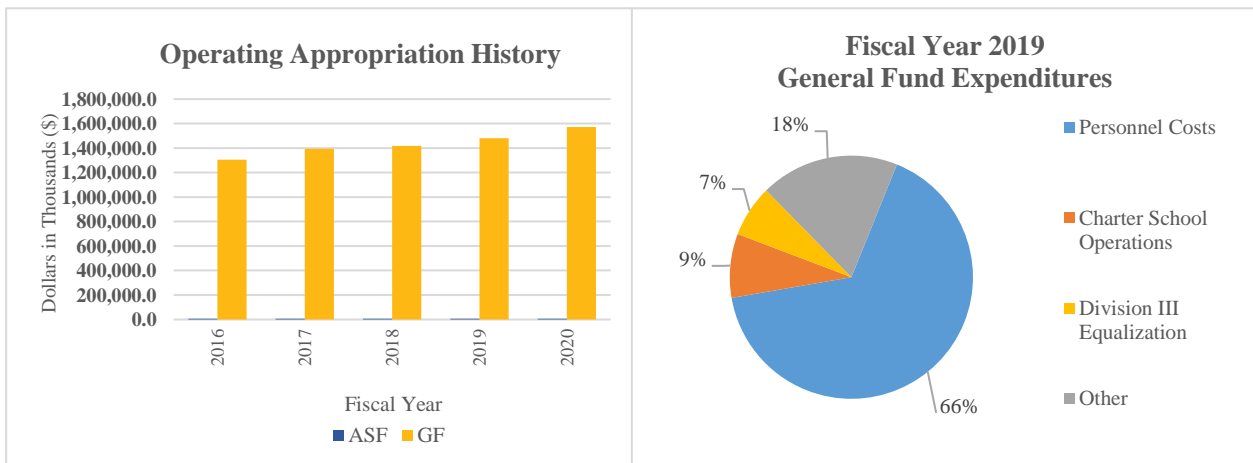


Education



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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	22	22	23
	# school leaders participating in administrative mentoring	80	55	55
	% of Career and Technical Education concentrator students graduating	97.3	98.0	98.2
	# of private business and trade school certification renewals	114	112	112
	# of veteran affairs and on-the-job training apprenticeship renewals	83	85	85

Education



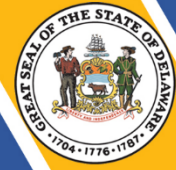
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of refurbished computers placed in schools	2,138	2,000	1,850
95-02-02	Other Items/Student Discipline Program			
	# of federal gun-free violations (students)	8	5	5
	# of reporting School Crimes Laws violations (students)	571	550	550
	# of expulsions	35	30	30
95-02-06	Public School Transportation			
	# of public school pupils transported	124,500	118,000	125,500
	# of school bus accidents related to school bus driver	105	110	110
95-03-20	Special Needs Programs			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	932	940	950
	Sussex Correctional Institution	861	870	880
	Delores J. Baylor Women's Correctional Institution	542	550	555
	Howard R. Young Correctional Institution	611	615	620
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	845	850	860
	James H. Groves High School	191	190	195
	Life Skills	484	490	495
	Vocational	1,426	1,440	1,455

Education



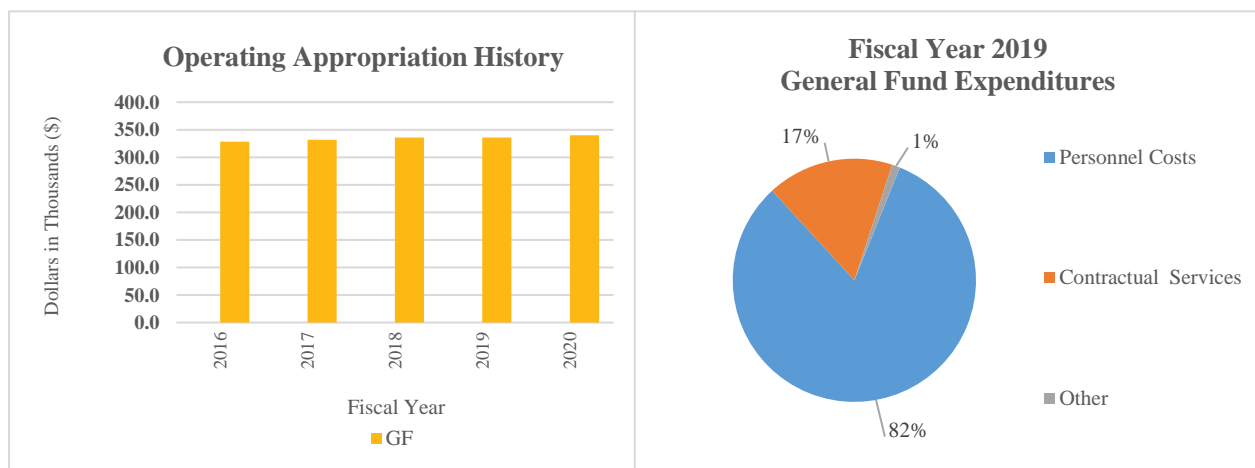
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	11,084	11,400	11,400
	summer	864	1,000	1,000
	non-public	929	1,250	1,250
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	931	980	1,000
	Student Excellence Equals Degree	2,083	2,046	2,110
	Inspire	534	610	680

Delaware Advisory Council on Career and Technical Education



At a Glance

- 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;
- 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;
- 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 workforce, 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
95-06-01	<i>Advisory Council</i>			
	# of on-site Career and Technical Education program reviews/monitoring visits	58	50	58
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,667	1,250	1,250
	# of career-related publications and newsletters disseminated	40,694	38,200	40,000

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Department of Education								
General Funds	148.6	149.7	151.7	149.7	32,961.5	31,382.0	35,635.4	33,085.4
Appropriated S/F	5.0	5.0	5.0	5.0	2,248.7	1,325.8	1,325.8	1,325.8
Non-Appropriated S/F	40.4	40.3	40.3	40.3	94,069.1	205,715.8	206,405.0	206,405.0
	194.0	195.0	197.0	195.0	129,279.3	238,423.6	243,366.2	240,816.2
District and Charter Operations								
General Funds	14,881.6	15,073.6	15,346.1	15,346.1	11,592.7	1,465,818.8	1,563,712.7	1,542,423.6
Appropriated S/F					26.5	2,456.9	2,456.9	2,456.9
Non-Appropriated S/F					73.7			
	14,881.6	15,073.6	15,346.1	15,346.1	11,692.9	1,468,275.7	1,566,169.6	1,544,880.5
Pass Through and Other Support Programs								
General Funds	56.8	55.3	55.3	55.3	51,046.4	74,165.8	77,561.0	79,916.5
Appropriated S/F	9.0	9.5	9.5	10.5	971.4	1,710.8	1,710.8	1,710.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7			109.9	109.9
	66.5	65.5	65.5	66.5	52,017.8	75,876.6	79,381.7	81,737.2
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	273.8	339.8	344.4	344.4
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	273.8	339.8	344.4	344.4
TOTAL								
General Funds	15,090.0	15,281.6	15,556.1	15,554.1	95,874.4	1,571,706.4	1,677,253.5	1,655,769.9
Appropriated S/F	14.0	14.5	14.5	15.5	3,246.6	5,493.5	5,493.5	5,493.5
Non-Appropriated S/F	41.1	41.0	41.0	41.0	94,142.8	205,715.8	206,514.9	206,514.9
	15,145.1	15,337.1	15,611.6	15,610.6	193,263.8	1,782,915.7	1,889,261.9	1,867,778.3

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
Appropriation Units		FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
SCHOOL DISTRICTS									
General Funds						1,415,339.2			
Appropriated S/F						1,095.1			
Non-Appropriated S/F						912,290.1			
Total						2,328,724.4			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						4,201.4	480,575.2		
Special Funds									
SUBTOTAL						4,201.4	480,575.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						1,515,415.0	2,052,281.6	1,677,253.5	1,655,769.9
Special Funds						1,010,774.6	211,209.3	212,008.4	212,008.4
TOTAL						2,526,189.6	2,263,490.9	1,889,261.9	1,867,778.3
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						199,370.3			
GRAND TOTAL									
General Funds						1,515,415.0	2,052,281.6	1,677,253.5	1,655,769.9
Special Funds						1,210,144.9	211,209.3	212,008.4	212,008.4
GRAND TOTAL						2,725,559.9	2,263,490.9	1,889,261.9	1,867,778.3
(Reverted)						1,381.4			
(Encumbering)						6,607.0			
(Continuing)						473,968.2			

**EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Secretary								
General Funds	20.4	20.3	19.3	19.3	2,964.3	3,144.5	3,162.8	3,162.8
Appropriated S/F								
Non-Appropriated S/F	2.6	2.7	2.7	2.7	29,706.5		375.0	375.0
	<u>23.0</u>	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>32,670.8</u>	<u>3,144.5</u>	<u>3,537.8</u>	<u>3,537.8</u>
Academic Support								
General Funds	42.8	43.0	43.6	43.6	13,164.3	11,786.7	13,965.1	12,215.1
Appropriated S/F	3.0	3.0	3.0	3.0	1,464.1	375.8	375.8	375.8
Non-Appropriated S/F	12.2	12.0	15.4	15.4	1,490.1	47,732.1	47,732.1	47,732.1
	<u>58.0</u>	<u>58.0</u>	<u>62.0</u>	<u>62.0</u>	<u>16,118.5</u>	<u>59,894.6</u>	<u>62,073.0</u>	<u>60,323.0</u>
Student Support								
General Funds	20.0	21.0	21.7	21.7	2,487.3	2,433.8	2,618.9	2,618.9
Appropriated S/F	2.0	2.0	2.0	2.0	784.6	950.0	950.0	950.0
Non-Appropriated S/F	14.0	14.0	11.3	11.3	59,753.9	145,567.7	145,567.7	145,567.7
	<u>36.0</u>	<u>37.0</u>	<u>35.0</u>	<u>35.0</u>	<u>63,025.8</u>	<u>148,951.5</u>	<u>149,136.6</u>	<u>149,136.6</u>
Educator Support								
General Funds	15.7	15.7	15.7	15.7	2,907.7	2,928.9	3,135.1	3,135.1
Appropriated S/F								
Non-Appropriated S/F	1.3	1.3	1.3	1.3	212.6	9,789.9	9,789.9	9,789.9
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>3,120.3</u>	<u>12,718.8</u>	<u>12,925.0</u>	<u>12,925.0</u>
Operations Support								
General Funds	40.9	40.9	42.6	40.6	10,212.6	9,866.1	11,485.6	10,685.6
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.4	1.4	936.7		220.0	220.0
	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u>42.0</u>	<u>11,149.3</u>	<u>9,866.1</u>	<u>11,705.6</u>	<u>10,905.6</u>
Office of Early Learning								
General Funds	4.4	4.4	4.4	4.4	484.1	437.3	460.5	460.5
Appropriated S/F								
Non-Appropriated S/F	7.6	7.6	7.6	7.6	1,944.4	2,626.1	2,626.1	2,626.1
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,428.5</u>	<u>3,063.4</u>	<u>3,086.6</u>	<u>3,086.6</u>
Office of Innovation and Improvement								
General Funds	2.4	2.4	2.4	2.4	364.5	397.1	410.8	410.8
Appropriated S/F								
Non-Appropriated S/F	0.6	0.6	0.6	0.6			94.2	94.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>364.5</u>	<u>397.1</u>	<u>505.0</u>	<u>505.0</u>
Professional Standards Board								
General Funds	1.0	1.0	1.0	1.0	194.0	201.8	206.7	206.7
Appropriated S/F								
Non-Appropriated S/F					24.9			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>218.9</u>	<u>201.8</u>	<u>206.7</u>	<u>206.7</u>

**EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY**

95-01-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
State Board of Education								
General Funds	1.0	1.0	1.0	1.0	182.7	185.8	189.9	189.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>182.7</u>	<u>185.8</u>	<u>189.9</u>	<u>189.9</u>
TOTAL								
General Funds	148.6	149.7	151.7	149.7	32,961.5	31,382.0	35,635.4	33,085.4
Appropriated S/F	5.0	5.0	5.0	5.0	2,248.7	1,325.8	1,325.8	1,325.8
Non-Appropriated S/F	40.4	40.3	40.3	40.3	94,069.1	205,715.8	206,405.0	206,405.0
	<u>194.0</u>	<u>195.0</u>	<u>197.0</u>	<u>195.0</u>	<u>129,279.3</u>	<u>238,423.6</u>	<u>243,366.2</u>	<u>240,816.2</u>

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

95-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,951.2	3,131.5	3,149.8	3,214.0		-64.2		3,149.8
Appropriated S/F								
Non-Appropriated S/F	2,938.4		375.0		375.0			375.0
	5,889.6	3,131.5	3,524.8	3,214.0	375.0	-64.2		3,524.8
Travel								
General Funds	13.1	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	64.2							
	77.3	13.0	13.0	13.0				13.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26,434.0							
	26,434.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	269.9							
	269.9							
TOTAL								
General Funds	2,964.3	3,144.5	3,162.8	3,227.0		-64.2		3,162.8
Appropriated S/F								
Non-Appropriated S/F	29,706.5		375.0		375.0			375.0
	32,670.8	3,144.5	3,537.8	3,227.0	375.0	-64.2		3,537.8
IPU REVENUES								
General Funds	162.9	45.2	45.2	45.2				45.2
Appropriated S/F	14.3							
Non-Appropriated S/F	29,940.7		375.0		375.0			375.0
	30,117.9	45.2	420.2	45.2	375.0			420.2
POSITIONS								
General Funds	20.4	20.3	19.3	20.3		-1.0		19.3
Appropriated S/F								
Non-Appropriated S/F	2.6	2.7	2.7	2.7				2.7
	23.0	23.0	22.0	23.0		-1.0		22.0

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

*Recommend structural change of (\$64.2) in Personnel Costs and (1.0) FTE Secretary General Administration to Operations Support (95-01-05) to reflect workforce needs.

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

95-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,151.1	5,356.1	5,605.5	5,529.5		76.0		5,605.5
Appropriated S/F								
Non-Appropriated S/F	466.0	1,376.7	1,376.7	1,376.7				1,376.7
	5,617.1	6,732.8	6,982.2	6,906.2		76.0		6,982.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.9							
	13.9							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	979.1	46,355.4	46,355.4	46,355.4				46,355.4
	979.1	46,355.4	46,355.4	46,355.4				46,355.4
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.1							
	31.1							
Operations								
General Funds	123.9							
Appropriated S/F								
Non-Appropriated S/F								
	123.9							
Digital Learning Operations								
General Funds	105.6	105.0	284.0	105.0	22.0	157.0		284.0
Appropriated S/F								
Non-Appropriated S/F								
	105.6	105.0	284.0	105.0	22.0	157.0		284.0
Higher Educations Operations								
General Funds	276.0	381.2	381.2	381.2				381.2
Appropriated S/F								
Non-Appropriated S/F								
	276.0	381.2	381.2	381.2				381.2
Student Assessment System								
General Funds	7,479.9	5,916.5	7,666.5	5,916.5				5,916.5
Appropriated S/F								
Non-Appropriated S/F								
	7,479.9	5,916.5	7,666.5	5,916.5				5,916.5
DE Science Coalition								
General Funds								
Appropriated S/F	1,305.0	221.5	221.5	221.5				221.5
Non-Appropriated S/F								
	1,305.0	221.5	221.5	221.5				221.5

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

95-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Unique Alternatives								
General Funds								
Appropriated S/F	159.1	154.3	154.3	154.3				154.3
Non-Appropriated S/F								
	<u>159.1</u>	<u>154.3</u>	<u>154.3</u>	<u>154.3</u>				<u>154.3</u>
Operations								
General Funds	27.8	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
TOTAL								
General Funds	13,164.3	11,786.7	13,965.1	11,960.1	22.0	233.0		12,215.1
Appropriated S/F	1,464.1	375.8	375.8	375.8				375.8
Non-Appropriated S/F	<u>1,490.1</u>	<u>47,732.1</u>	<u>47,732.1</u>	<u>47,732.1</u>				<u>47,732.1</u>
	16,118.5	59,894.6	62,073.0	60,068.0	22.0	233.0		60,323.0
IPU REVENUES								
General Funds								
Appropriated S/F		375.8	375.8	375.8				375.8
Non-Appropriated S/F	<u>2,175.6</u>	<u>47,732.1</u>	<u>47,732.1</u>	<u>47,732.1</u>				<u>47,732.1</u>
	2,175.6	48,107.9	48,107.9	48,107.9				48,107.9
POSITIONS								
General Funds	42.8	43.0	43.6	43.0		0.6		43.6
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>12.2</u>	<u>12.0</u>	<u>15.4</u>	<u>12.0</u>		<u>3.4</u>		<u>15.4</u>
	58.0	58.0	62.0	58.0		4.0		62.0

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

*Recommend inflation and volume adjustment of \$22.0 in Digital Learning Operations to reflect increased Schoology licenses.

*Recommend structural changes of \$45.3 in Personnel Costs and 0.3 FTE and 2.7 NSF FTEs (0.3 FTE and 0.7 NSF FTE Supervisor General Administration, 1.0 NSF FTE Specialist Instructional Support, and 1.0 NSF FTE Technician Instructional Support) from Student Support (95-01-03) and \$30.7 in Personnel Costs and 0.3 FTE and 0.7 NSF FTE Specialist General Administration from Operations Support (95-01-05) to reflect workforce needs; and \$157.0 in Digital Learning Operations from Operations Support, Technology Operations (95-01-05) to reflect expenditures.

*Do not recommend enhancement of \$1,750.0 in Student Assessment System.

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

95-01-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,487.3	2,433.8	2,618.9	2,506.3		-45.3	157.9	2,618.9
Appropriated S/F								
Non-Appropriated S/F	635.0	1,343.9	1,343.9	1,343.9				1,343.9
	<u>3,122.3</u>	<u>3,777.7</u>	<u>3,962.8</u>	<u>3,850.2</u>		<u>-45.3</u>	<u>157.9</u>	<u>3,962.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	<u>8.9</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59,106.1	144,223.8	144,223.8	144,223.8				144,223.8
	<u>59,106.1</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>							
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	784.6	950.0	950.0	950.0				950.0
Non-Appropriated S/F								
	<u>784.6</u>	<u>950.0</u>	<u>950.0</u>	<u>950.0</u>				<u>950.0</u>
TOTAL								
General Funds	2,487.3	2,433.8	2,618.9	2,506.3		-45.3	157.9	2,618.9
Appropriated S/F	784.6	950.0	950.0	950.0				950.0
Non-Appropriated S/F	59,753.9	145,567.7	145,567.7	145,567.7				145,567.7
	<u>63,025.8</u>	<u>148,951.5</u>	<u>149,136.6</u>	<u>149,024.0</u>		<u>-45.3</u>	<u>157.9</u>	<u>149,136.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	764.2	950.0	950.0	950.0				950.0
Non-Appropriated S/F	59,763.8	145,567.7	145,567.7	145,567.7				145,567.7
	<u>60,528.0</u>	<u>146,517.7</u>	<u>146,517.7</u>	<u>146,517.7</u>				<u>146,517.7</u>
POSITIONS								
General Funds	20.0	21.0	21.7	21.0		0.7		21.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	14.0	14.0	11.3	14.0		-2.7		11.3
	<u>36.0</u>	<u>37.0</u>	<u>35.0</u>	<u>37.0</u>		<u>-2.0</u>		<u>35.0</u>

EDUCATION
DEPARTMENT OF EDUCATION
STUDENT SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-03					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend structural changes of 1.0 FTE Secretary Financial Administration from Operations Support (95-01-05) and (\$45.3) in Personnel Costs and (0.3) FTE and (2.7) NSF FTE (0.3 FTE and 0.7 NSF FTE Supervisor General Administration, 1.0 NSF FTE Specialist Instructional Support, and 1.0 NSF FTE Technician Instructional Support) to Academic Support (95-01-02) to reflect workforce needs.

*Recommend enhancement of \$157.9 in Personnel Costs to support a Health Education Associate.

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

95-01-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,837.1	1,716.5	1,778.7	1,778.7				1,778.7
Appropriated S/F								
Non-Appropriated S/F	115.1	107.1	107.1	107.1				107.1
	<u>1,952.2</u>	<u>1,823.6</u>	<u>1,885.8</u>	<u>1,885.8</u>				<u>1,885.8</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	97.5	9,682.8	9,682.8	9,682.8				9,682.8
	<u>97.5</u>	<u>9,682.8</u>	<u>9,682.8</u>	<u>9,682.8</u>				<u>9,682.8</u>
Educator Certification and Development								
General Funds	142.2	152.8	296.8	152.8	144.0			296.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.2</u>	<u>152.8</u>	<u>296.8</u>	<u>152.8</u>	<u>144.0</u>			<u>296.8</u>
Operations								
General Funds	928.4	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>928.4</u>	<u>1,059.6</u>	<u>1,059.6</u>	<u>1,059.6</u>				<u>1,059.6</u>
TOTAL								
General Funds	2,907.7	2,928.9	3,135.1	2,991.1	144.0			3,135.1
Appropriated S/F								
Non-Appropriated S/F	212.6	9,789.9	9,789.9	9,789.9				9,789.9
	<u>3,120.3</u>	<u>12,718.8</u>	<u>12,925.0</u>	<u>12,781.0</u>	<u>144.0</u>			<u>12,925.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	178.6	9,789.9	9,789.9	9,789.9				9,789.9
	<u>178.6</u>	<u>9,789.9</u>	<u>9,789.9</u>	<u>9,789.9</u>				<u>9,789.9</u>
POSITIONS								
General Funds	15.7	15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	1.3	1.3	1.3	1.3				1.3
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Recommend inflation and volume adjustment of \$144.0 in Educator Certification and Development to reflect maintenance and licensing for DEEDS system.

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

95-01-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,076.9	4,771.5	4,948.0	4,914.5		33.5		4,948.0
Appropriated S/F								
Non-Appropriated S/F	103.9		220.0	220.0				220.0
	<u>5,180.8</u>	<u>4,771.5</u>	<u>5,168.0</u>	<u>5,134.5</u>		<u>33.5</u>		<u>5,168.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>4.4</u>							
Contractual Services								
General Funds	847.2	846.1	846.1	846.1				846.1
Appropriated S/F								
Non-Appropriated S/F	688.3							
	<u>1,535.5</u>	<u>846.1</u>	<u>846.1</u>	<u>846.1</u>				<u>846.1</u>
Energy								
General Funds	65.7	67.2	67.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.7</u>	<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
Supplies and Materials								
General Funds	35.4	34.6	34.6	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F	-8.2							
	<u>27.2</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Capital Outlay								
General Funds	19.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	148.3							
	<u>168.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Technology Operations								
General Funds	3,983.6	4,136.7	5,579.7	4,136.7		-157.0	800.0	4,779.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,983.6</u>	<u>4,136.7</u>	<u>5,579.7</u>	<u>4,136.7</u>		<u>-157.0</u>	<u>800.0</u>	<u>4,779.7</u>
Infrastructure Capacity								
General Funds	79.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.1</u>							
Educator Accountability								
General Funds	104.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.8</u>							
	<u><u>104.8</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>

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

95-01-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	10,212.6	9,866.1	11,485.6	10,009.1		-123.5	800.0	10,685.6
Appropriated S/F								
Non-Appropriated S/F	936.7		220.0	220.0				220.0
	<u>11,149.3</u>	<u>9,866.1</u>	<u>11,705.6</u>	<u>10,229.1</u>		<u>-123.5</u>	<u>800.0</u>	<u>10,905.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,727.9		220.0	220.0				220.0
	<u>5,727.9</u>		<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
POSITIONS								
General Funds	40.9	40.9	42.6	40.9		-0.3		40.6
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.4	2.1		-0.7		1.4
	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u>43.0</u>		<u>-1.0</u>		<u>42.0</u>

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

*Recommend structural changes of \$64.2 in Personnel Costs and 1.0 FTE Secretary General Administration from Office of the Secretary (95-01-01), (\$30.7) in Personnel Costs and (0.3) FTE and (0.7) NSF FTE Specialist General Administration to Academic Support (95-01-02), and (1.0) FTE Secretary Financial Administration to Student Support (95-01-03) to reflect workforce needs; and (\$157.0) in Technology Operations to Academic Support, Digital Learning Operations (95-01-02) to reflect expenditures.

*Recommend enhancement of \$800.0 in Technology Operations to support the Cloud-Based Web Filtering project and associated licenses. Recommend additional enhancements of \$250.0 in Personnel Costs and 2.0 FTEs Senior Telecom Technologists and \$550.0 in Hardware and Software to Technology and Information, Operations Office, Telecommunications (11-03-05) to support the Cloud-Based Web Filtering project.

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

95-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	484.1	437.3	460.5	460.5				460.5
Appropriated S/F								
Non-Appropriated S/F	246.7	369.5	369.5	369.5				369.5
	730.8	806.8	830.0	830.0				830.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	9.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,685.9	2,256.6	2,256.6	2,256.6				2,256.6
	1,685.9	2,256.6	2,256.6	2,256.6				2,256.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	2.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
TOTAL								
General Funds	484.1	437.3	460.5	460.5				460.5
Appropriated S/F								
Non-Appropriated S/F	1,944.4	2,626.1	2,626.1	2,626.1				2,626.1
	2,428.5	3,063.4	3,086.6	3,086.6				3,086.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,047.6	2,626.1	2,626.1	2,626.1				2,626.1
	2,047.6	2,626.1	2,626.1	2,626.1				2,626.1
POSITIONS								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F	7.6	7.6	7.6	7.6				7.6
	12.0	12.0	12.0	12.0				12.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

95-01-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	364.5	377.1	390.8	390.8				390.8
Appropriated S/F								
Non-Appropriated S/F			94.2	94.2				94.2
	<u>364.5</u>	<u>377.1</u>	<u>485.0</u>	<u>485.0</u>				<u>485.0</u>
Operations								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	364.5	397.1	410.8	410.8				410.8
Appropriated S/F								
Non-Appropriated S/F			94.2	94.2				94.2
	<u>364.5</u>	<u>397.1</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			94.2	94.2				94.2
			<u>94.2</u>	<u>94.2</u>				<u>94.2</u>
POSITIONS								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	0.6	0.6	0.6	0.6				0.6
	<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 2020 level of service.

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

95-01-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	187.1	180.8	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.1</u>	<u>180.8</u>	<u>185.7</u>	<u>185.7</u>				<u>185.7</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.6</u>							
	24.6							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	0.3							
Professional Standards Board								
General Funds	6.9	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
TOTAL								
General Funds	194.0	201.8	206.7	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	<u>24.9</u>	<u>201.8</u>	<u>206.7</u>	<u>206.7</u>				<u>206.7</u>
	218.9	201.8	206.7	206.7				206.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.5</u>							
	37.5							
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

95-01-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	117.5	111.8	115.9	115.9				115.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.5</u>	<u>111.8</u>	<u>115.9</u>	<u>115.9</u>				<u>115.9</u>
State Board of Education								
General Funds	64.8	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.8</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
P20 Council								
General Funds	0.4	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	182.7	185.8	189.9	189.9				189.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>182.7</u>	<u>185.8</u>	<u>189.9</u>	<u>189.9</u>				<u>189.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

95-02-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
Division Funding								
General Funds	14,881.6	15,070.6	15,343.1	15,343.1	1,023.3	1,195,530.2	1,264,934.5	1,250,205.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,881.6</u>	<u>15,070.6</u>	<u>15,343.1</u>	<u>15,343.1</u>	<u>1,023.3</u>	<u>1,195,530.2</u>	<u>1,264,934.5</u>	<u>1,250,205.8</u>
Other Items								
General Funds		3.0	3.0	3.0	5,514.1	95,857.2	105,747.4	102,012.0
Appropriated S/F					26.5	2,456.9	2,456.9	2,456.9
Non-Appropriated S/F					73.7			
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5,614.3</u>	<u>98,314.1</u>	<u>108,204.3</u>	<u>104,468.9</u>
Education Block Grants								
General Funds					2,591.2	61,461.7	65,970.7	65,970.7
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,591.2</u>	<u>61,461.7</u>	<u>65,970.7</u>	<u>65,970.7</u>
Public School Transportation								
General Funds					2,464.1	112,969.7	127,060.1	124,235.1
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,464.1</u>	<u>112,969.7</u>	<u>127,060.1</u>	<u>124,235.1</u>
TOTAL								
General Funds	14,881.6	15,073.6	15,346.1	15,346.1	11,592.7	1,465,818.8	1,563,712.7	1,542,423.6
Appropriated S/F					26.5	2,456.9	2,456.9	2,456.9
Non-Appropriated S/F					73.7			
	<u>14,881.6</u>	<u>15,073.6</u>	<u>15,346.1</u>	<u>15,346.1</u>	<u>11,692.9</u>	<u>1,468,275.7</u>	<u>1,566,169.6</u>	<u>1,544,880.5</u>

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

95-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds		1,051,066.2	1,113,724.9	1,082,141.9	2,776.9	14,077.4		1,098,996.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,051,066.2</u>	<u>1,113,724.9</u>	<u>1,082,141.9</u>	<u>2,776.9</u>	<u>14,077.4</u>		<u>1,098,996.2</u>
Division II Energy								
General Funds	1,023.3	26,217.9	26,868.4	26,217.9	197.0	453.5		26,868.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,023.3</u>	<u>26,217.9</u>	<u>26,868.4</u>	<u>26,217.9</u>	<u>197.0</u>	<u>453.5</u>		<u>26,868.4</u>
Cafeteria Funds								
General Funds		14,078.7	16,592.3	14,078.7	2,513.6			16,592.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>14,078.7</u>	<u>16,592.3</u>	<u>14,078.7</u>	<u>2,513.6</u>			<u>16,592.3</u>
Division II All Other Costs								
General Funds		6,162.6	6,959.7	6,162.6	241.3	555.8		6,959.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,162.6</u>	<u>6,959.7</u>	<u>6,162.6</u>	<u>241.3</u>	<u>555.8</u>		<u>6,959.7</u>
Division III Equalization								
General Funds		98,004.8	100,789.2	98,004.8	867.3	1,917.1		100,789.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>98,004.8</u>	<u>100,789.2</u>	<u>98,004.8</u>	<u>867.3</u>	<u>1,917.1</u>		<u>100,789.2</u>
TOTAL								
General Funds	1,023.3	1,195,530.2	1,264,934.5	1,226,605.9	6,596.1	17,003.8		1,250,205.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,023.3</u>	<u>1,195,530.2</u>	<u>1,264,934.5</u>	<u>1,226,605.9</u>	<u>6,596.1</u>	<u>17,003.8</u>		<u>1,250,205.8</u>
IPU REVENUES								
General Funds	94.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.1</u>							
POSITIONS								
General Funds	14,881.6	15,070.6	15,343.1	15,070.6	272.5			15,343.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,881.6</u>	<u>15,070.6</u>	<u>15,343.1</u>	<u>15,070.6</u>	<u>272.5</u>			<u>15,343.1</u>

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

95-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Do not recommend base adjustment of \$11,228.7 in Personnel Costs.

*Recommend inflation and volume adjustments of \$2,776.9 in Personnel Costs and 82.5 FTEs, \$197.0 in Division II Energy, \$241.3 in Division II All Other Costs, and \$867.3 in Division III Equalization to reflect unit count for the 2019-2020 school year; \$2,513.6 in Cafeteria Funds to reflect projected expenditures; and 190.0 FTEs to reflect projected unit growth for the 2020-2021 school year. Do not recommend additional inflation and volume adjustment of \$3,500.0 in Personnel Costs.

*Recommend structural changes of \$14,077.4 in Personnel Costs, \$453.5 in Division II Energy, \$555.8 in Division II All Other Costs, and \$1,917.1 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2019-2020 school year.

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

95-02-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5							
	63.5							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	8.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
Other Items								
General Funds	50.0	800.4	800.4	800.4				800.4
Appropriated S/F								
Non-Appropriated S/F	50.0	800.4	800.4	800.4				800.4
World Language Expansion								
General Funds	916.4	1,648.5	1,888.5	1,648.5				1,648.5
Appropriated S/F								
Non-Appropriated S/F	916.4	1,648.5	1,888.5	1,648.5				1,648.5
Ed Sustainment Fund								
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
College Access								
General Funds	951.6	1,400.0	1,737.5	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F	951.6	1,400.0	1,737.5	1,400.0				1,400.0
Opportunity Fund								
General Funds		12,500.0	12,500.0	12,500.0			3,022.1	15,522.1
Appropriated S/F								
Non-Appropriated S/F		12,500.0	12,500.0	12,500.0			3,022.1	15,522.1
Math Coaches								
General Funds	712.5	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated S/F								
Non-Appropriated S/F	712.5	1,560.0	1,560.0	1,560.0				1,560.0

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

95-02-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
CPR Instruction								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Wilmington Schools Initiative								
General Funds		1,530.0	1,560.6	1,530.0	30.6			1,560.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,530.0</u>	<u>1,560.6</u>	<u>1,530.0</u>	<u>30.6</u>			<u>1,560.6</u>
Statewide Autism Support								
General Funds		432.7	432.7	432.7				432.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>432.7</u>	<u>432.7</u>	<u>432.7</u>				<u>432.7</u>
Year Long Residencies								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
DE Literacy Plan								
General Funds		850.0	850.0	850.0				850.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
Educational Support Professional of the Year								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Health Education								
General Funds			40.0				40.0	40.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>40.0</u>				<u>40.0</u>	<u>40.0</u>
Child Safety Awareness								
General Funds			155.0				155.0	155.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>155.0</u>				<u>155.0</u>	<u>155.0</u>
Public School Safety								
General Funds			4,150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,150.0</u>					

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

95-02-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Odyssey of the Mind								
General Funds	6.1	48.4	48.4	48.4				48.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>48.4</u>	<u>48.4</u>	<u>48.4</u>				<u>48.4</u>
Teacher of the Year								
General Funds	56.9	55.7	61.9	55.7	6.2			61.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.9</u>	<u>55.7</u>	<u>61.9</u>	<u>55.7</u>	<u>6.2</u>			<u>61.9</u>
DE Science Coalition								
General Funds	1,142.2	960.3	960.3	960.3				960.3
Appropriated S/F	26.5	1,720.5	1,720.5	1,720.5				1,720.5
Non-Appropriated S/F								
	<u>1,168.7</u>	<u>2,680.8</u>	<u>2,680.8</u>	<u>2,680.8</u>				<u>2,680.8</u>
Delmar Tuition								
General Funds	62.0	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u>186.7</u>
General Contingency								
General Funds		17,003.8	17,142.7	17,003.8	17,142.7	-17,003.8		17,142.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,003.8</u>	<u>17,142.7</u>	<u>17,003.8</u>	<u>17,142.7</u>	<u>-17,003.8</u>		<u>17,142.7</u>
School Improvement Funds								
General Funds	1,177.8	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,177.8</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Skills, Knowledge & Resp. Pay Suppl								
General Funds	188.2	6,743.1	6,743.1	6,743.1				6,743.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>188.2</u>	<u>6,743.1</u>	<u>6,743.1</u>	<u>6,743.1</u>				<u>6,743.1</u>
Student Organization								
General Funds	240.4	241.3	271.3	241.3				241.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>240.4</u>	<u>241.3</u>	<u>271.3</u>	<u>241.3</u>				<u>241.3</u>
Student Discipline Program								
General Funds	10.0	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>5,335.2</u>	<u>5,335.2</u>	<u>5,335.2</u>				<u>5,335.2</u>

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

95-02-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Related Services for Students with Disabilities								
General Funds		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,134.2</u>	<u>4,134.2</u>	<u>4,134.2</u>				<u>4,134.2</u>
Unique Alternatives								
General Funds		8,372.0	13,134.0	8,372.0	2,762.0			11,134.0
Appropriated S/F		736.4	736.4	736.4				736.4
Non-Appropriated S/F								
		<u>9,108.4</u>	<u>13,870.4</u>	<u>9,108.4</u>	<u>2,762.0</u>			<u>11,870.4</u>
Exceptional Student Unit - Vocational								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>
TOTAL								
General Funds	5,514.1	95,857.2	105,747.4	95,857.2	19,941.5	-17,003.8	3,217.1	102,012.0
Appropriated S/F	26.5	2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F	<u>73.7</u>							
	<u>5,614.3</u>	<u>98,314.1</u>	<u>108,204.3</u>	<u>98,314.1</u>	<u>19,941.5</u>	<u>-17,003.8</u>	<u>3,217.1</u>	<u>104,468.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	775.6	2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F	<u>75.0</u>							
	<u>850.6</u>	<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u>2,456.9</u>
POSITIONS								
General Funds		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>

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

*Recommend inflation and volume adjustments of \$30.6 in Wilmington Schools Initiative to reflect MOU dated March 8, 2018; \$6.2 in Teacher of the Year to reflect projected expenditures; \$17,142.7 in General Contingency to reflect projected unit growth for the 2020-2021 school year; and \$2,762.0 in Unique Alternatives to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$2,000.0 in Unique Alternatives.

*Recommend structural change of (\$17,003.8) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2019-2020 school year.

*Recommend enhancements of \$3,022.1 in Opportunity Fund to reflect expansion of mental health and reading support services; \$40.0 in Health Education to support the Whole School, Whole Community, Whole Child model and associated curriculum and professional development materials; and \$155.0 in Child Safety Awareness to fulfill requirements of 14 Del. C. § 4163. Do not recommend additional enhancements of \$240.0 in World Language Expansion, \$337.5 in College Access, \$4,150.0 in Public School Safety, and \$30.0 in Student Organization.

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

95-02-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Student Success Block Grant								
General Funds		8,803.7	8,803.7	8,803.7				8,803.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,803.7</u>	<u>8,803.7</u>	<u>8,803.7</u>				<u>8,803.7</u>
Technology Block Grant								
General Funds		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,767.5</u>	<u>3,767.5</u>	<u>3,767.5</u>				<u>3,767.5</u>
Accountability & Inst Advancement								
General Funds	2,582.7	6,001.5	7,264.3	6,001.5		762.8	500.0	7,264.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,582.7</u>	<u>6,001.5</u>	<u>7,264.3</u>	<u>6,001.5</u>		<u>762.8</u>	<u>500.0</u>	<u>7,264.3</u>
Academic Excellence Block Grant								
General Funds	8.5	42,889.0	46,135.2	42,889.0	4,009.0	-762.8		46,135.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>42,889.0</u>	<u>46,135.2</u>	<u>42,889.0</u>	<u>4,009.0</u>	<u>-762.8</u>		<u>46,135.2</u>
TOTAL								
General Funds	2,591.2	61,461.7	65,970.7	61,461.7	4,009.0		500.0	65,970.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,591.2</u>	<u>61,461.7</u>	<u>65,970.7</u>	<u>61,461.7</u>	<u>4,009.0</u>		<u>500.0</u>	<u>65,970.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-02-05					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend inflation and volume adjustment of \$4,009.0 in Academic Excellence Block Grant to reflect projected unit growth for the 2020-2021 school year.

*Recommend structural changes of \$762.8 in Accountability and Instructional Advancement and (\$762.8) in Academic Excellence Block Grant to reflect projected expenditures.

*Recommend enhancement of \$500.0 in Accountability and Instructional Advancement for the Governor's Leadership Academy and Delaware Performance Appraisal System Pilot II.

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

95-02-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Public School Transportation								
General Funds	2,464.1	112,969.7	127,060.1	112,969.7	10,870.4		395.0	124,235.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,464.1</u>	<u>112,969.7</u>	<u>127,060.1</u>	<u>112,969.7</u>	<u>10,870.4</u>		<u>395.0</u>	<u>124,235.1</u>
TOTAL								
General Funds	2,464.1	112,969.7	127,060.1	112,969.7	10,870.4		395.0	124,235.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,464.1</u>	<u>112,969.7</u>	<u>127,060.1</u>	<u>112,969.7</u>	<u>10,870.4</u>		<u>395.0</u>	<u>124,235.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of \$2,364.0 in Public School Transportation to reflect projected expenditures; and \$8,506.4 in Public School Transportation to reflect formula changes.

*Recommend enhancement of \$395.0 in Public School Transportation for bus driver training and installation of bus engine fire suppression systems. Do not recommend additional enhancement of \$2,825.0 in Public School Transportation.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
APPROPRIATION UNIT SUMMARY

95-03-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Pass Through Programs								
General Funds						1,696.1	1,781.1	1,781.1
Appropriated S/F								
Non-Appropriated S/F								
						1,696.1	1,781.1	1,781.1
Special Needs Programs								
General Funds	47.8	45.8	45.8	45.8	37,947.3	49,093.9	51,336.5	54,336.5
Appropriated S/F	8.0	9.0	9.0	10.0	896.2	1,668.8	1,668.8	1,668.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7			109.9	109.9
	56.5	55.5	55.5	56.5	38,843.5	50,762.7	53,115.2	56,115.2
Driver Training								
General Funds	9.0	9.5	9.5	9.5	1,009.6	2,062.5	2,079.3	2,079.3
Appropriated S/F	1.0	0.5	0.5	0.5	75.2	42.0	42.0	42.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0	1,084.8	2,104.5	2,121.3	2,121.3
Scholarships								
General Funds					11,016.9	12,774.5	13,020.8	13,020.8
Appropriated S/F								
Non-Appropriated S/F								
					11,016.9	12,774.5	13,020.8	13,020.8
Adult Education and Work Force Training								
General Funds					1,072.6	8,538.8	9,343.3	8,698.8
Appropriated S/F								
Non-Appropriated S/F								
					1,072.6	8,538.8	9,343.3	8,698.8
TOTAL								
General Funds	56.8	55.3	55.3	55.3	51,046.4	74,165.8	77,561.0	79,916.5
Appropriated S/F	9.0	9.5	9.5	10.5	971.4	1,710.8	1,710.8	1,710.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7			109.9	109.9
	66.5	65.5	65.5	66.5	52,017.8	75,876.6	79,381.7	81,737.2

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

95-03-15								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Speech Pathology								
General Funds		700.0	700.0	700.0				700.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
DE Center for Teacher Education								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Unified Sports								
General Funds			85.0				85.0	85.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>85.0</u>				<u>85.0</u>	<u>85.0</u>
Summer Sch - Gifted & Talented								
General Funds		126.0	126.0	126.0				126.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Center for Economic Education								
General Funds		203.3	203.3	203.3				203.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>203.3</u>	<u>203.3</u>	<u>203.3</u>				<u>203.3</u>
On-Line Periodicals								
General Funds		516.8	516.8	516.8				516.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>516.8</u>	<u>516.8</u>	<u>516.8</u>				<u>516.8</u>
TOTAL								
General Funds		1,696.1	1,781.1	1,696.1			85.0	1,781.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,696.1</u>	<u>1,781.1</u>	<u>1,696.1</u>			<u>85.0</u>	<u>1,781.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-03-15					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

POSITIONS

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

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

*Recommend enhancement of \$85.0 in Unified Sports to support Special Olympics programs in districts.

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

95-03-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			109.9	109.9				109.9
			109.9	109.9				109.9
Operations								
General Funds	77.5							
Appropriated S/F								
Non-Appropriated S/F								
	77.5							
Interagency Resource Management Committee								
General Funds	245.6	265.4	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F								
	245.6	265.4	265.4	265.4				265.4
Parents As Teachers								
General Funds	22.5	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated S/F								
Non-Appropriated S/F								
	22.5	1,065.5	1,065.5	1,065.5				1,065.5
Prison Education								
General Funds	5,229.8	5,397.1	5,639.7	5,599.7	40.0			5,639.7
Appropriated S/F								
Non-Appropriated S/F								
	5,229.8	5,397.1	5,639.7	5,599.7	40.0			5,639.7
Early Childhood Assistance								
General Funds	2,987.3	6,149.3	8,149.3	6,149.3			2,000.0	8,149.3
Appropriated S/F								
Non-Appropriated S/F								
	2,987.3	6,149.3	8,149.3	6,149.3			2,000.0	8,149.3
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	896.2	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	896.2	1,668.8	1,668.8	1,668.8				1,668.8
Early Childhood Initiatives								
General Funds	29,384.6	36,216.6	36,216.6	36,216.6			3,000.0	39,216.6
Appropriated S/F								
Non-Appropriated S/F								
	29,384.6	36,216.6	36,216.6	36,216.6			3,000.0	39,216.6
TOTAL								
General Funds	37,947.3	49,093.9	51,336.5	49,296.5	40.0		5,000.0	54,336.5
Appropriated S/F	896.2	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F			109.9	109.9				109.9
	38,843.5	50,762.7	53,115.2	51,075.2	40.0		5,000.0	56,115.2

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

95-03-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,822.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F			109.9	109.9				109.9
	<u>2,822.1</u>	<u>1,668.8</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
POSITIONS								
General Funds	47.8	45.8	45.8	45.8				45.8
Appropriated S/F	8.0	9.0	9.0	10.0				10.0
Non-Appropriated S/F	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
	56.5	55.5	55.5	56.5				56.5

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

*Base adjustments include 1.0 ASF FTE in Children Services Cost Recovery Project as a technical adjustment.

*Recommend inflation and volume adjustment of \$40.0 in Prison Education to reflect projected expenditures.

*Recommend enhancements of \$2,000.0 in Early Childhood Assistance to reflect program expansion; and \$3,000.0 in Early Childhood Initiatives for infrastructure capacity.

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

95-03-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Driver's Education								
General Funds	1,009.6	2,062.5	2,079.3	2,079.3				2,079.3
Appropriated S/F	75.2	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>1,084.8</u>	<u>2,104.5</u>	<u>2,121.3</u>	<u>2,121.3</u>				<u>2,121.3</u>
TOTAL								
General Funds	1,009.6	2,062.5	2,079.3	2,079.3				2,079.3
Appropriated S/F	75.2	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>1,084.8</u>	<u>2,104.5</u>	<u>2,121.3</u>	<u>2,121.3</u>				<u>2,121.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	57.3	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>57.3</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
POSITIONS								
General Funds	9.0	9.5	9.5	9.5				9.5
Appropriated S/F	1.0	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>10.0</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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

95-03-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Inspire								
General Funds	2,086.8	2,239.1	2,485.4	2,239.1	246.3			2,485.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,086.8</u>	<u>2,239.1</u>	<u>2,485.4</u>	<u>2,239.1</u>	<u>246.3</u>			<u>2,485.4</u>
SEED/Inspire Marketing								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Loan Forgiveness - Educators								
General Funds	199.0	700.0	700.0	700.0				700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.0</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
Scholarships and Grants								
General Funds	2,415.8	2,758.4	2,758.4	2,758.4				2,758.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,415.8</u>	<u>2,758.4</u>	<u>2,758.4</u>	<u>2,758.4</u>				<u>2,758.4</u>
Michael C. Ferguson Awards								
General Funds	69.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>							
SEED Scholarship								
General Funds	6,246.0	7,027.0	7,027.0	7,027.0				7,027.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,246.0</u>	<u>7,027.0</u>	<u>7,027.0</u>	<u>7,027.0</u>				<u>7,027.0</u>
TOTAL								
General Funds	11,016.9	12,774.5	13,020.8	12,774.5	246.3			13,020.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,016.9</u>	<u>12,774.5</u>	<u>13,020.8</u>	<u>12,774.5</u>	<u>246.3</u>			<u>13,020.8</u>
IPU REVENUES								
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			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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 \$246.3 in Inspire to reflect program enrollment.

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

95-03-50								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Adult Ed./ Work Force Training								
General Funds	1,072.6	8,538.8	9,343.3	8,538.8			160.0	8,698.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,072.6</u>	<u>8,538.8</u>	<u>9,343.3</u>	<u>8,538.8</u>			<u>160.0</u>	<u>8,698.8</u>
TOTAL								
General Funds	1,072.6	8,538.8	9,343.3	8,538.8			160.0	8,698.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,072.6</u>	<u>8,538.8</u>	<u>9,343.3</u>	<u>8,538.8</u>			<u>160.0</u>	<u>8,698.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$160.0 in Adult Education and Work Force Training for the Dual Generation Family Literacy Program. Do not recommend additional enhancement of \$644.5 in Adult Education and Work Force Training.

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

95-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	224.7	273.7	274.9	274.9				274.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>224.7</u>	<u>273.7</u>	<u>274.9</u>	<u>274.9</u>				<u>274.9</u>
Travel								
General Funds	1.3	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	46.2	60.6	64.0	60.6			3.4	64.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.2</u>	<u>60.6</u>	<u>64.0</u>	<u>60.6</u>			<u>3.4</u>	<u>64.0</u>
Supplies and Materials								
General Funds	1.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	273.8	339.8	344.4	341.0			3.4	344.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.8</u>	<u>339.8</u>	<u>344.4</u>	<u>341.0</u>			<u>3.4</u>	<u>344.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

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