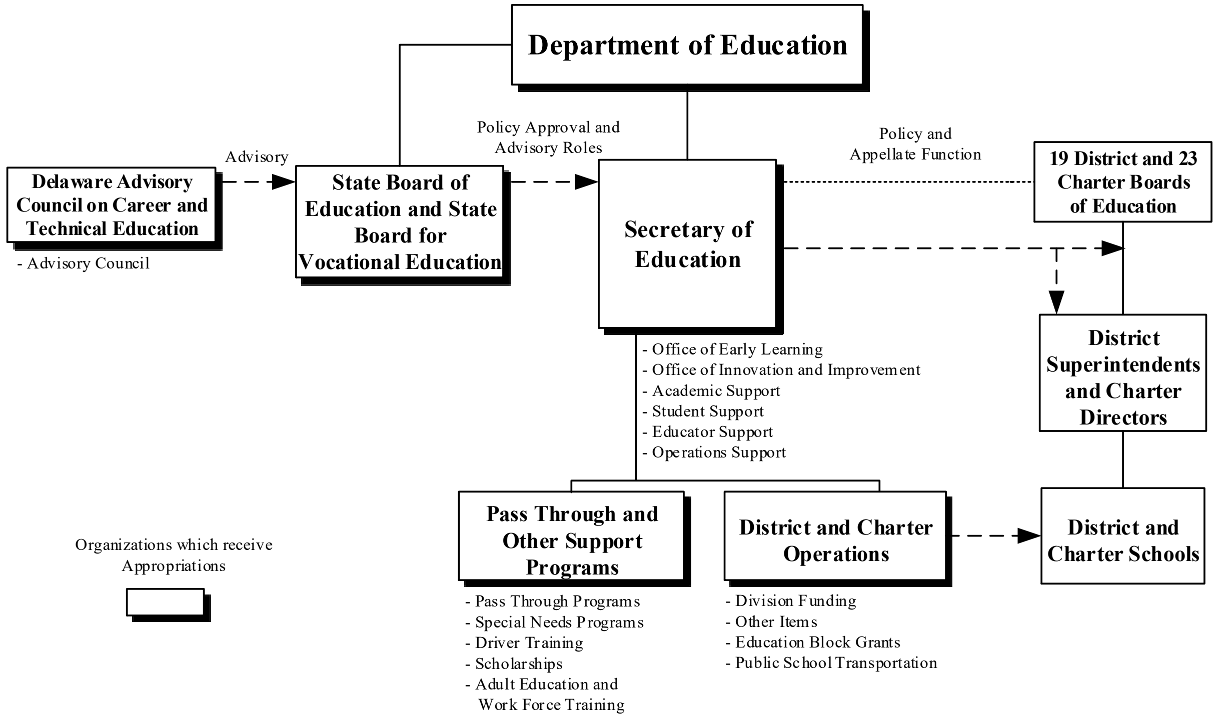
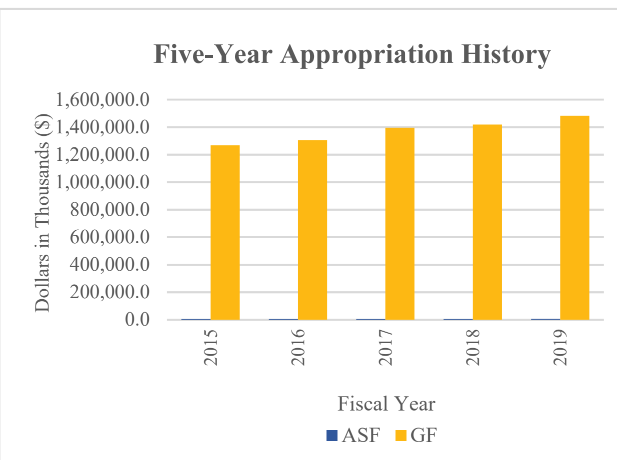
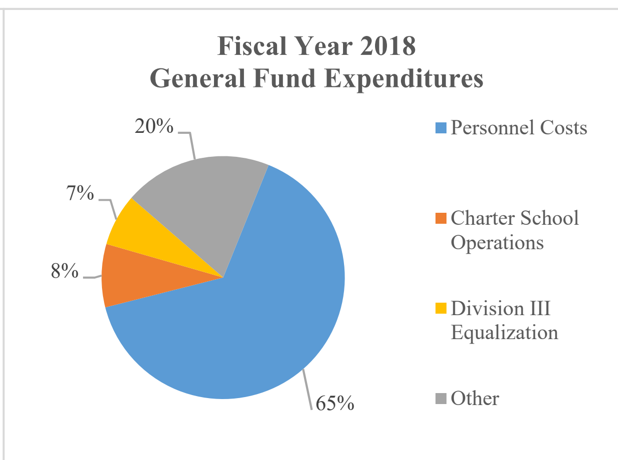
Education



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 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-01-00	***Department of Education***			
	# of educator evaluation system implementations: districts charter schools	 19 24	 19 24	 19 23
	# 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

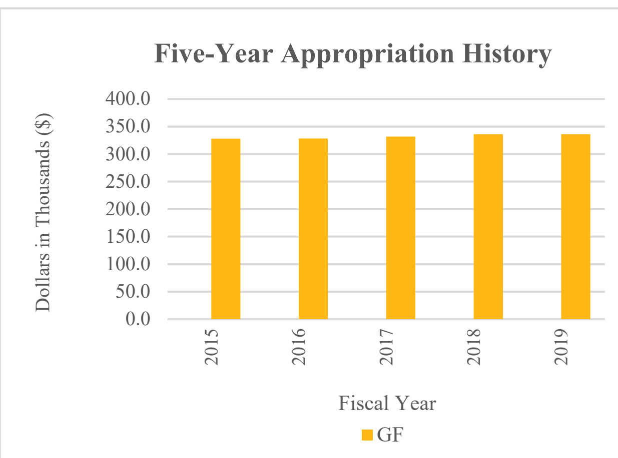
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of refurbished computers placed in schools	2,138	2,000	1,800
95-02-02	***Other Items/Student Discipline Program***			
	# of federal gun-free violations (students)	7	5	5
	# of reporting School Crimes Laws violations (students)	638	600	550
	# of expulsions	46	35	30
95-02-06	***Public School Transportation***			
	# of public school pupils transported	117,000	118,000	118,500
	# of school bus accidents related to school bus driver	116	115	115
95-03-20	***Special Needs Programs***			
	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

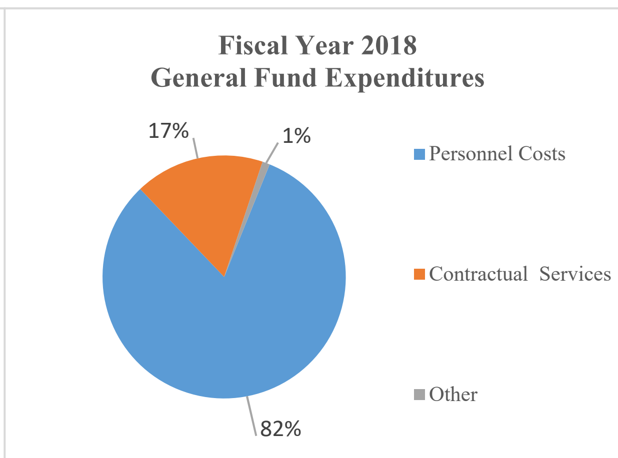
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-03-30	***Driver Training***			
	# of students completing the Driver Education program:			
	public	9,567	11,588	10,424
	summer	622	950	950
	non-public	1,046	1,337	1,256
95-03-40	***Scholarships***			
	# 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-06-01	***Advisory Council***			
	# 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	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Department of Education								
General Funds	150.9	148.6	153.8	**149.8**	43,772.0	30,590.9	32,157.6	**31,382.0**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,611.4	1,225.8	1,325.8	**1,325.8**
Non-Appropriated S/F	41.1	40.4	40.2	**40.2**	95,288.4	102,660.0	205,715.8	**205,715.8**
	197.0	194.0	199.0	**195.0**	140,671.8	134,476.7	239,199.2	**238,423.6**
District and Charter Operations								
General Funds	14,639.6	14,881.6	15,081.6	**15,070.6**	1,195.0	1,385,558.8	1,478,400.3	**1,460,103.4**
Appropriated S/F						2,456.9	2,456.9	**2,456.9**
Non-Appropriated S/F								
	14,639.6	14,881.6	15,081.6	**15,070.6**	1,195.0	1,388,015.7	1,480,857.2	**1,462,560.3**
Pass Through and Other Support Programs								
General Funds	55.8	56.8	60.3	**58.3**	40,507.7	65,506.6	68,473.6	**71,098.5**
Appropriated S/F	8.0	9.0	8.5	**8.5**	922.9	1,752.9	1,710.8	**1,710.8**
Non-Appropriated S/F	0.7	0.7	0.7	**0.7**				
	64.5	66.5	69.5	**67.5**	41,430.6	67,259.5	70,184.4	**72,809.3**
Pupil Transportation								
General Funds					4,521.5			
Appropriated S/F								
Non-Appropriated S/F					20.2			
					4,541.7			
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	269.0	335.9	339.8	**339.8**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	269.0	335.9	339.8	**339.8**
TOTAL								
General Funds	14,849.3	15,090.0	15,298.7	**15,281.7**	90,265.2	1,481,992.2	1,579,371.3	**1,562,923.7**
Appropriated S/F	13.0	14.0	13.5	**13.5**	2,534.3	5,435.6	5,493.5	**5,493.5**
Non-Appropriated S/F	41.8	41.1	40.9	**40.9**	95,308.6	102,660.0	205,715.8	**205,715.8**
	14,904.1	15,145.1	15,353.1	**15,336.1**	188,108.1	1,590,087.8	1,790,580.6	**1,774,133.0**

EDUCATION
DEPARTMENT SUMMARY

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

EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**
Office of the Secretary								
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**
Academic Support								
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**
Student Support								
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**
Educator Support								
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**
Operations Support								
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**
Office of Early Learning								
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**
Office of Innovation and Improvement								
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**
Professional Standards Board								
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	POSITIONS				DOLLARS			
Programs	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**	**FY 2018 Actual**	**FY 2019 Budget**	**FY 2020 Request**	**FY 2020 Recommend**
State Board of Education								
General Funds		1.0	1.0	**1.0**		229.2	187.8	**185.8**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	**1.0**		229.2	187.8	**185.8**
TOTAL								
General Funds	150.9	148.6	153.8	**149.8**	43,772.0	30,590.9	32,157.6	**31,382.0**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,611.4	1,225.8	1,325.8	**1,325.8**
Non-Appropriated S/F	41.1	40.4	40.2	**40.2**	95,288.4	102,660.0	205,715.8	**205,715.8**
	197.0	194.0	199.0	**195.0**	140,671.8	134,476.7	239,199.2	**238,423.6**

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
Personnel Costs								
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						
	21,277.7	7,566.5	3,163.8	2,649.1		482.4		**3,131.5**
Travel								
General Funds	13.1	13.0	13.0	12.3				**12.3**
Appropriated S/F								
Non-Appropriated S/F	84.9	187.9						
	98.0	200.9	13.0	12.3				**12.3**
Contractual Services								
General Funds	779.5							
Appropriated S/F								
Non-Appropriated S/F	90,250.2	97,109.2						
	91,029.7	97,109.2						
Energy								
General Funds	63.9							
Appropriated S/F								
Non-Appropriated S/F								
	63.9							
Supplies and Materials								
General Funds	33.8							
Appropriated S/F								
Non-Appropriated S/F	295.3	300.0						
	329.1	300.0						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	126.8	12.9						
	126.8	12.9						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0						
		50.0						
Inspire								
General Funds	1,757.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,757.5							
World Language Expansion								
General Funds	985.8							
Appropriated S/F								
Non-Appropriated S/F								
	985.8							

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
Prescription Drug Prevention								
General Funds	40.8							
Appropriated S/F								
Non-Appropriated S/F								
	40.8							
Technology Operations								
General Funds	3,704.0							
Appropriated S/F								
Non-Appropriated S/F								
	3,704.0							
College Access								
General Funds	875.9							
Appropriated S/F								
Non-Appropriated S/F								
	875.9							
Digital Learning Operations								
General Funds	120.5							
Appropriated S/F								
Non-Appropriated S/F								
	120.5							
Higher Educations Operations								
General Funds	254.8							
Appropriated S/F								
Non-Appropriated S/F								
	254.8							
Odyssey of the Mind								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	1.5							
Student Standards & Assessment								
General Funds	221.6							
Appropriated S/F								
Non-Appropriated S/F								
	221.6							
Teacher of the Year								
General Funds	56.2							
Appropriated S/F								
Non-Appropriated S/F								
	56.2							
Educator Certification and Development								
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
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	872.9							
Non-Appropriated S/F								
	872.9							
Student Assessment System								
General Funds	6,096.4							
Appropriated S/F								
Non-Appropriated S/F								
	6,096.4							
State Board of Education								
General Funds	182.0							
Appropriated S/F								
Non-Appropriated S/F								
	182.0							
Infrastructure Capacity								
General Funds	69.2							
Appropriated S/F								
Non-Appropriated S/F								
	69.2							
Educator Accountability								
General Funds	1,604.2							
Appropriated S/F								
Non-Appropriated S/F								
	1,604.2							
Professional Standards Board								
General Funds	155.4							
Appropriated S/F								
Non-Appropriated S/F								
	155.4							
Parents As Teachers								
General Funds	78.9							
Appropriated S/F								
Non-Appropriated S/F								
	78.9							
P20 Council								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
DE Science Coalition								
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
Student Organization								
General Funds	198.8							
Appropriated S/F								
Non-Appropriated S/F								
	198.8							
Tech Prep 2+2								
General Funds	366.7							
Appropriated S/F								
Non-Appropriated S/F								
	366.7							
Scholarships and Grants								
General Funds	2,506.2							
Appropriated S/F								
Non-Appropriated S/F								
	2,506.2							
Michael C. Ferguson Awards								
General Funds	121.0							
Appropriated S/F								
Non-Appropriated S/F								
	121.0							
SEED Scholarship								
General Funds	6,041.8							
Appropriated S/F								
Non-Appropriated S/F								
	6,041.8							
TOTAL								
General Funds	43,772.0	2,579.5	3,176.8	2,661.4		482.4		**3,143.8**
Appropriated S/F	1,611.4							
Non-Appropriated S/F	95,288.4	102,660.0						
	140,671.8	105,239.5	3,176.8	2,661.4		482.4		**3,143.8**
IPU REVENUES								
General Funds	333.5	45.2	45.2	45.2				**45.2**
Appropriated S/F	1,494.6							
Non-Appropriated S/F	95,155.1	107,782.4						
	96,983.2	107,827.6	45.2	45.2				**45.2**
POSITIONS								
General Funds	150.9	20.4	20.4	20.4				**20.4**
Appropriated S/F	5.0							
Non-Appropriated S/F	41.1	2.6	2.6	2.6				**2.6**
	197.0	23.0	23.0	23.0				**23.0**

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

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 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
Personnel Costs								
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**
Contractual Services								
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**
Digital Learning Operations								
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**
Higher Educations Operations								
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**
Student Assessment System								
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**
DE Science Coalition								
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**
Unique Alternatives								
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**
Operations								
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**
TOTAL								
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
IPU REVENUES								
General Funds								
Appropriated S/F		375.8	375.8	375.8				**375.8**
Non-Appropriated S/F			47,732.1	47,732.1				**47,732.1**
		375.8	48,107.9	48,107.9				**48,107.9**
POSITIONS								
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		12.2	12.0	12.0				**12.0**
		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.

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
Personnel Costs								
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**
Contractual Services								
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**
Delaware Interscholastic Athletic Fund								
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**
TOTAL								
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**
IPU REVENUES								
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**
POSITIONS								
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
Personnel Costs								
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**
Contractual Services								
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**
Educator Certification and Development								
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**
Operations								
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**
TOTAL								
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**
IPU REVENUES								
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**
POSITIONS								
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
Personnel Costs								
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**
Contractual Services								
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**
Energy								
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**
Supplies and Materials								
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**
Capital Outlay								
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**
Technology Operations								
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**
TOTAL								
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**
IPU REVENUES								
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
POSITIONS								
General Funds		40.9	40.9	40.9				**40.9**
Appropriated S/F								
Non-Appropriated S/F		2.1	2.1	2.1				**2.1**
		43.0	43.0	43.0				**43.0**

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
Personnel Costs								
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**
Contractual Services								
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**
TOTAL								
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**
IPU REVENUES								
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**
POSITIONS								
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
Personnel Costs								
General Funds		377.1	641.9	386.8		-9.7		**377.1**
Appropriated S/F								
Non-Appropriated S/F								
		377.1	641.9	386.8		-9.7		**377.1**
Operations								
General Funds			20.0				20.0	**20.0**
Appropriated S/F								
Non-Appropriated S/F								
			20.0				20.0	**20.0**
TOTAL								
General Funds		377.1	661.9	386.8		-9.7	20.0	**397.1**
Appropriated S/F								
Non-Appropriated S/F								
		377.1	661.9	386.8		-9.7	20.0	**397.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		2.4	4.4	2.4				**2.4**
Appropriated S/F								
Non-Appropriated S/F		0.6	0.6	0.6				**0.6**
		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
Personnel Costs								
General Funds		189.7	183.2	193.7		-12.9		**180.8**
Appropriated S/F								
Non-Appropriated S/F								
		189.7	183.2	193.7		-12.9		**180.8**
Professional Standards Board								
General Funds		6.0	21.0	6.0	15.0			**21.0**
Appropriated S/F								
Non-Appropriated S/F								
		6.0	21.0	6.0	15.0			**21.0**
TOTAL								
General Funds		195.7	204.2	199.7	15.0	-12.9		**201.8**
Appropriated S/F								
Non-Appropriated S/F								
		195.7	204.2	199.7	15.0	-12.9		**201.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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 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
Personnel Costs								
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**
State Board of Education								
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**
P20 Council								
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**
TOTAL								
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**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Division Funding								
General Funds	14,639.6	14,881.6	15,081.6	**15,070.6**	987.2	1,140,417.2	1,206,561.0	**1,195,530.2**
Appropriated S/F								
Non-Appropriated S/F								
	14,639.6	14,881.6	15,081.6	**15,070.6**	987.2	1,140,417.2	1,206,561.0	**1,195,530.2**
Other Items								
General Funds					207.8	85,621.1	95,763.8	**93,018.9**
Appropriated S/F						2,456.9	2,456.9	**2,456.9**
Non-Appropriated S/F								
					207.8	88,078.0	98,220.7	**95,475.8**
Education Block Grants								
General Funds						55,957.5	63,242.6	**59,084.6**
Appropriated S/F								
Non-Appropriated S/F								
						55,957.5	63,242.6	**59,084.6**
Public School Transportation								
General Funds						103,563.0	112,832.9	**112,469.7**
Appropriated S/F								
Non-Appropriated S/F								
						103,563.0	112,832.9	**112,469.7**
TOTAL								
General Funds	14,639.6	14,881.6	15,081.6	**15,070.6**	1,195.0	1,385,558.8	1,478,400.3	**1,460,103.4**
Appropriated S/F						2,456.9	2,456.9	**2,456.9**
Non-Appropriated S/F								
	14,639.6	14,881.6	15,081.6	**15,070.6**	1,195.0	1,388,015.7	1,480,857.2	**1,462,560.3**

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
Personnel Costs								
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**
Division II Energy								
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**
Cafeteria Funds								
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**
Division II All Other Costs								
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**
Division III Equalization								
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**
TOTAL								
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**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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**

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

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
Other Items								
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**
World Language Expansion								
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**
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		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**
Teacher Compensation Reform								
General Funds		200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
		200.0		200.0		-200.0		
Opportunity Fund								
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**
Math Coaches								
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**
CPR Instruction								
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**
Wilmington Schools Initiative								
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
Year Long Residencies								
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**
DE Literacy Plan								
General Funds			800.0				850.0	**850.0**
Appropriated S/F								
Non-Appropriated S/F								
			800.0				850.0	**850.0**
Postsecondary Career Pathways								
General Funds			1,500.0				500.0	**500.0**
Appropriated S/F								
Non-Appropriated S/F								
			1,500.0				500.0	**500.0**
Reading and Math Instruct Enhanc								
General Funds			900.0					
Appropriated S/F								
Non-Appropriated S/F								
			900.0					
Odyssey of the Mind								
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**
Teacher of the Year								
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**
DE Science Coalition								
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**
Delmar Tuition								
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**
General Contingency								
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
School Improvement Funds								
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**
Skills, Knowledge & Resp. Pay Suppl								
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**
Student Organization								
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**
Student Discipline Program								
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**
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								
		4,134.2	4,134.2	4,134.2				**4,134.2**
Unique Alternatives								
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**
Exceptional Student Unit - Vocational								
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**
TOTAL								
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
IPU REVENUES								
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
Studuent Success Block Grant								
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**
Technology Block Grant								
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**
Accountability & Inst Advancement								
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**
Academic Excellence Block Grant								
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**
TOTAL								
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
Public School Transportation								
General Funds		103,563.0	112,832.9	103,563.0	8,906.7			**112,469.7**
Appropriated S/F								
Non-Appropriated S/F								
		103,563.0	112,832.9	103,563.0	8,906.7			**112,469.7**
TOTAL								
General Funds		103,563.0	112,832.9	103,563.0	8,906.7			**112,469.7**
Appropriated S/F								
Non-Appropriated S/F								
		103,563.0	112,832.9	103,563.0	8,906.7			**112,469.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

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
Adult Ed./ Work Force Training								
General Funds	784.1							
Appropriated S/F								
Non-Appropriated S/F								
	784.1							
Accountability & Inst Advancement								
General Funds	2,357.3							
Appropriated S/F								
Non-Appropriated S/F								
	2,357.3							
Academic Excellence Block Grant								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F								
	8.5							
TOTAL								
General Funds	3,149.9							
Appropriated S/F								
Non-Appropriated S/F								
	3,149.9							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,372.6	5,000.0						
	5,372.6	5,000.0						
POSITIONS								
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
Speech Pathology								
General Funds		700.0	700.0	700.0				**700.0**
Appropriated S/F								
Non-Appropriated S/F								
		700.0	700.0	700.0				**700.0**
DE Center for Teacher Education								
General Funds		150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
DE Institute for Arts in Education								
General Funds	100.5							
Appropriated S/F								
Non-Appropriated S/F								
	100.5							
Summer Sch - Gifted & Talented								
General Funds		126.0	126.0	126.0				**126.0**
Appropriated S/F								
Non-Appropriated S/F								
		126.0	126.0	126.0				**126.0**
Center for Economic Education								
General Funds		203.3	203.3	203.3				**203.3**
Appropriated S/F								
Non-Appropriated S/F								
		203.3	203.3	203.3				**203.3**
Children's Beach House								
General Funds	46.9							
Appropriated S/F								
Non-Appropriated S/F								
	46.9							
On-Line Periodicals								
General Funds	516.8	516.8	516.8	516.8				**516.8**
Appropriated S/F								
Non-Appropriated S/F								
	516.8	516.8	516.8	516.8				**516.8**
Achievement Matters								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F								
	99.5							
TOTAL								
General Funds	763.7	1,696.1	1,696.1	1,696.1				**1,696.1**
Appropriated S/F								
Non-Appropriated S/F								
	763.7	1,696.1	1,696.1	1,696.1				**1,696.1**

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
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
Operations								
General Funds	24.6							
Appropriated S/F								
Non-Appropriated S/F								
	24.6							
Child Care Contingency								
General Funds	5,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	5,000.0							
Interagency Resource Management Committee								
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**
Statewide Autism Support								
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**
Parents As Teachers								
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**
Prison Education								
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**
Student Discipline Program								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
Unique Alternatives								
General Funds	1,455.7							
Appropriated S/F	154.3							
Non-Appropriated S/F								
	1,610.0							
Early Childhood Assistance								
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
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	699.0	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Appropriated S/F								
	699.0	1,668.8	1,668.8	1,668.8				**1,668.8**
Early Childhood Initiatives								
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								
	20,870.9	29,496.9	30,173.1	29,496.9			3,219.7	**32,716.6**
TOTAL								
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								
	36,400.1	43,634.1	45,570.5	43,884.8	470.0	120.9	3,219.7	**47,695.4**
IPU REVENUES								
General Funds								
Appropriated S/F	2,392.0	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Appropriated S/F								
	2,392.0	1,668.8	1,668.8	1,668.8				**1,668.8**
POSITIONS								
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	0.7	0.7	0.7	0.7				**0.7**
	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
Driver's Education								
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								
	1,116.9	2,146.6	2,104.5	2,114.2		-9.7		**2,104.5**
TOTAL								
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								
	1,116.9	2,146.6	2,104.5	2,114.2		-9.7		**2,104.5**
IPU REVENUES								
General Funds								
Appropriated S/F	40.1	84.1	42.0	42.0				**42.0**
Non-Appropriated S/F								
	40.1	84.1	42.0	42.0				**42.0**
POSITIONS								
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								
	11.0	10.0	10.0	10.0				**10.0**

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
Inspire								
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**
SEED/Inspire Marketing								
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**
Loan Forgiveness - Educators								
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**
Loan Forgiveness- Speech Lang								
General Funds		200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
		200.0		200.0		-200.0		
Scholarships and Grants								
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**
SEED Scholarship								
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**
TOTAL								
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**
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 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2020 Recommend
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.

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
Adult Ed./ Work Force Training								
General Funds		8,407.1	8,538.8	8,407.1		131.7		**8,538.8**
Appropriated S/F								
Non-Appropriated S/F								
		8,407.1	8,538.8	8,407.1		131.7		**8,538.8**
TOTAL								
General Funds		8,407.1	8,538.8	8,407.1		131.7		**8,538.8**
Appropriated S/F								
Non-Appropriated S/F								
		8,407.1	8,538.8	8,407.1		131.7		**8,538.8**
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 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.

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
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.2							
	20.2							
Public School Transportation								
General Funds	4,521.5							
Appropriated S/F								
Non-Appropriated S/F								
	4,521.5							
TOTAL								
General Funds	4,521.5							
Appropriated S/F								
Non-Appropriated S/F	20.2							
	4,541.7							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.2							
	20.2							
POSITIONS								
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
Personnel Costs								
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**
Travel								
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**
Contractual Services								
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**
Supplies and Materials								
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**
TOTAL								
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**
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								
	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.