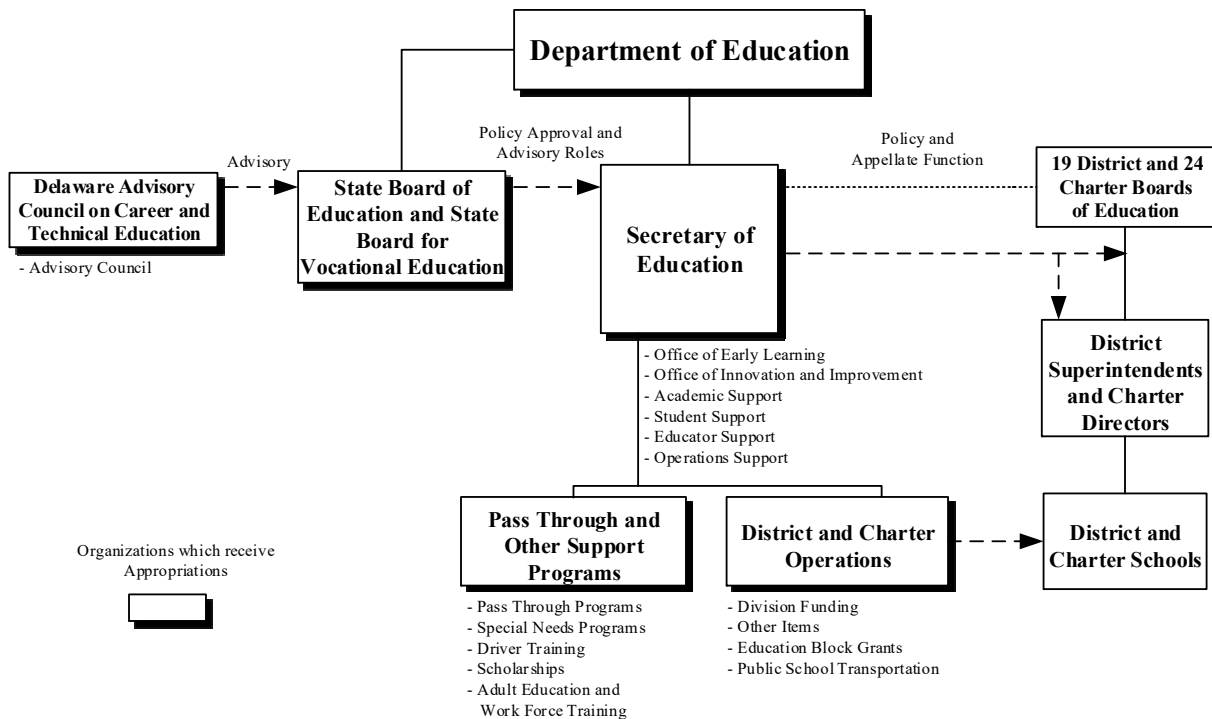
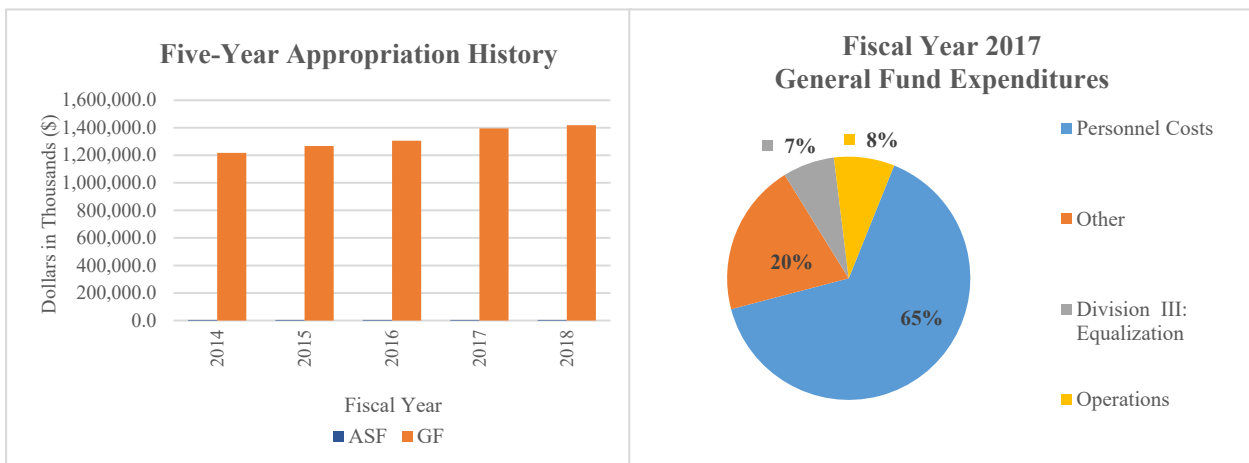


Education

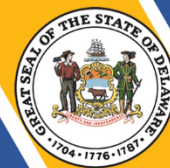


At a Glance

- 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, the department 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.

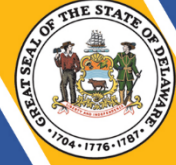
On the Web

For more information about DOE, visit their website at: doe.k12.de.us.

Performance Measures

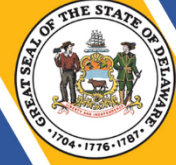
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	25	24	24
	# participating in administrative mentoring	41	65	60
	% of Career and Technical Education concentrator students graduating	95	96	96
	# of private business and trade school certification renewals	114	113	113

Education



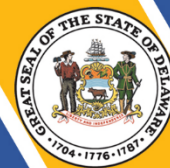
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of veteran affairs and on-the-job training apprenticeship renewals	68	66	66
	# of refurbished computers placed in schools	1,954	1,450	1,350
95-02-02	<i>Other Items/Student Discipline Program</i>			
	# of federal gun-free violations (students)	3	6	3
	# of reporting School Crimes Laws violations (students)	732	680	680
	# of expulsions	98	105	95
95-02-06	<i>Public School Transportation</i>			
	# of public school pupils transported	117,000	118,000	119,000
	# of school bus accidents related to school bus driver	133	133	133
95-03-20	<i>Special Needs Programs</i>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	880	781	785
	Sussex Correctional Institution	1,122	807	811
	Delores J. Baylor Women's Correctional Institution	501	311	313
	Howard R. Young Correctional Institution	774	609	612

Education



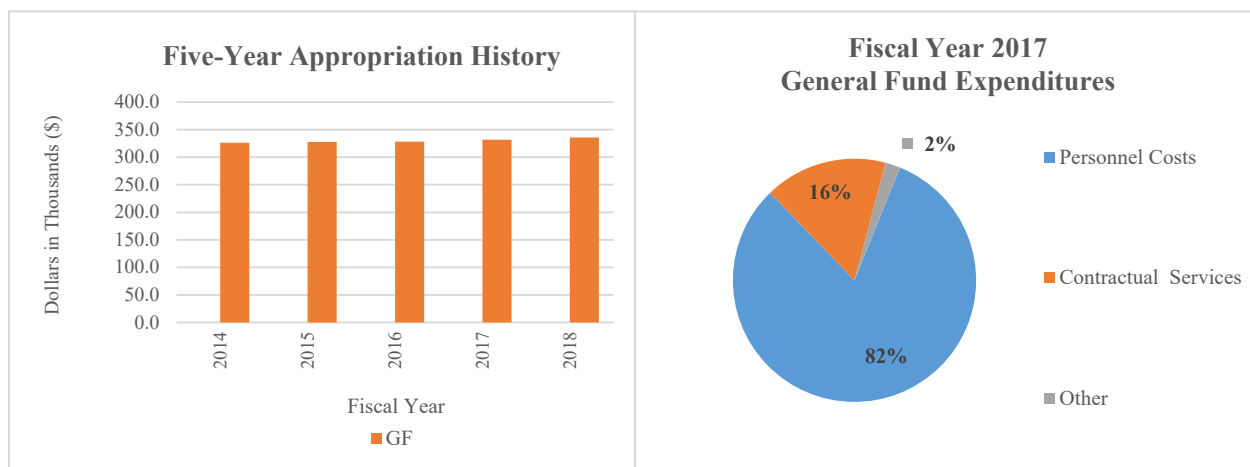
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	840	844	848
	James H. Groves High School	217	219	221
	Life Skills	413	368	370
	Vocational	1,807	1,077	1,082
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	10,640	10,943	11,476
	summer	975	1,000	948
	non-public	1,337	1,290	1,290
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	823	806	1,000
	Student Excellence Equals Degree	2,026	2,041	2,091
	Inspire	479	464	658

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 that the State should pursue 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 their 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.

On the Web

For more information about DACCTE, visit their website at: daccte.k12.de.us/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
95-06-01	Advisory Council			
	# of on-site Career and Technical Education program reviews/monitoring visits	61	48	48
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,153	900	950
	# of career-related publications and newsletters disseminated	40,977	41,000	41,000

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Department of Education								
General Funds	150.9	150.9	146.9	147.5	45,890.1	48,682.4	31,347.5	30,841.1
Appropriated S/F	5.0	5.0	6.0	6.0	1,447.1	2,342.0	1,225.8	1,225.8
Non-Appropriated S/F	39.1	41.1	41.1	40.5	96,887.5	107,472.3	102,660.0	102,660.0
	195.0	197.0	194.0	194.0	144,224.7	158,496.7	135,233.3	134,726.9
District and Charter Operations								
General Funds	14,306.0	14,639.6	14,881.6	14,881.6	1,372.9	1,165,269.1	1,382,032.8	1,374,581.9
Appropriated S/F							2,456.9	2,456.9
Non-Appropriated S/F								
	14,306.0	14,639.6	14,881.6	14,881.6	1,372.9	1,165,269.1	1,384,489.7	1,377,038.8
Pass Through and Other Support Programs								
General Funds	55.8	55.8	54.8	54.8	41,956.7	111,792.5	66,513.1	64,816.2
Appropriated S/F	7.0	8.0	8.0	8.0	887.5	2,643.6	1,752.9	1,752.9
Non-Appropriated S/F	0.7	0.7	0.7	0.7	9.9			
	63.5	64.5	63.5	63.5	42,854.1	114,436.1	68,266.0	66,569.1
Pupil Transportation								
General Funds					4,732.0	92,393.9		
Appropriated S/F								
Non-Appropriated S/F					35.0			
					4,767.0	92,393.9		
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	269.3	335.9	335.9	335.9
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	269.3	335.9	335.9	335.9
TOTAL								
General Funds	14,515.7	14,849.3	15,086.3	15,086.9	94,221.0	1,418,473.8	1,480,229.3	1,470,575.1
Appropriated S/F	12.0	13.0	14.0	14.0	2,334.6	4,985.6	5,435.6	5,435.6
Non-Appropriated S/F	39.8	41.8	41.8	41.2	96,932.4	107,472.3	102,660.0	102,660.0
	14,567.5	14,904.1	15,142.1	15,142.1	193,488.0	1,530,931.7	1,588,324.9	1,578,670.7

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
SCHOOL DISTRICTS								
General Funds					1,320,973.6			
Appropriated S/F					624.9			
Non-Appropriated S/F					890,026.7			
Total					2,211,625.2			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					99.0	39,725.9		
Special Funds					-0.2			
SUBTOTAL					98.8	39,725.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,415,293.6	1,458,199.7	1,480,229.3	1,470,575.1
Special Funds					989,918.4	112,457.9	108,095.6	108,095.6
TOTAL					2,405,212.0	1,570,657.6	1,588,324.9	1,578,670.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					132,891.9			
GRAND TOTAL								
General Funds					1,415,293.6	1,458,199.7	1,480,229.3	1,470,575.1
Special Funds					1,122,810.3	112,457.9	108,095.6	108,095.6
GRAND TOTAL					2,538,103.9	1,570,657.6	1,588,324.9	1,578,670.7
	(Reverted)				2,132.2			
	(Encumbering)				2,600.7			
	(Continuing)				37,125.2			

**EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY**

95-01-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Programs								
Office of the Secretary								
General Funds	150.9	150.9	20.3	20.3	45,890.1	48,682.4	3,079.5	2,579.5
Appropriated S/F	5.0	5.0			1,447.1	2,342.0		
Non-Appropriated S/F	39.1	41.1	2.7	2.7	96,887.5	107,472.3	102,660.0	102,660.0
	195.0	197.0	23.0	23.0	144,224.7	158,496.7	105,739.5	105,239.5
Academic Support								
General Funds			43.2	42.8			11,951.1	11,951.1
Appropriated S/F			4.0	4.0			375.8	375.8
Non-Appropriated S/F			14.8	13.2				
			62.0	60.0			12,326.9	12,326.9
Student Support								
General Funds			19.0	20.0			2,364.0	2,364.0
Appropriated S/F			2.0	2.0			850.0	850.0
Non-Appropriated S/F			12.0	13.0				
			33.0	35.0			3,214.0	3,214.0
Educator Support								
General Funds			15.7	15.7			3,135.7	3,135.7
Appropriated S/F								
Non-Appropriated S/F			1.3	1.3				
			17.0	17.0			3,135.7	3,135.7
Operations Support								
General Funds			39.9	38.9			9,458.3	9,451.9
Appropriated S/F								
Non-Appropriated S/F			2.1	2.1				
			42.0	41.0			9,458.3	9,451.9
Office of Early Learning								
General Funds			4.4	5.4			556.9	556.9
Appropriated S/F								
Non-Appropriated S/F			7.6	7.6				
			12.0	13.0			556.9	556.9
Office of Innovation and Improvement								
General Funds			2.4	2.4			377.1	377.1
Appropriated S/F								
Non-Appropriated S/F			0.6	0.6				
			3.0	3.0			377.1	377.1
Professional Standards Board								
General Funds			1.0	1.0			195.7	195.7
Appropriated S/F								
Non-Appropriated S/F								
			1.0	1.0			195.7	195.7

**EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
State Board of Education								
General Funds			1.0	1.0			229.2	229.2
Appropriated S/F								
Non-Appropriated S/F								
			1.0	1.0			229.2	229.2
TOTAL								
General Funds	150.9	150.9	146.9	147.5	45,890.1	48,682.4	31,347.5	30,841.1
Appropriated S/F	5.0	5.0	6.0	6.0	1,447.1	2,342.0	1,225.8	1,225.8
Non-Appropriated S/F	39.1	41.1	41.1	40.5	96,887.5	107,472.3	102,660.0	102,660.0
	195.0	197.0	194.0	194.0	144,224.7	158,496.7	135,233.3	134,726.9

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

95-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	18,008.0	17,457.1	3,066.5	16,952.7		-14,386.2		2,566.5
Appropriated S/F								
Non-Appropriated S/F	<u>4,744.0</u>	<u>8,794.4</u>	<u>5,000.0</u>	<u>5,000.0</u>				<u>5,000.0</u>
	22,752.0	26,251.5	8,066.5	21,952.7		-14,386.2		7,566.5
Travel								
General Funds	16.6	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	<u>168.2</u>	<u>187.9</u>	<u>187.9</u>	<u>187.9</u>				<u>187.9</u>
	184.8	200.9	200.9	200.9				200.9
Contractual Services								
General Funds	641.6	748.3		746.8		-746.8		
Appropriated S/F								
Non-Appropriated S/F	<u>91,702.7</u>	<u>97,109.2</u>	<u>97,109.2</u>	<u>97,109.2</u>				<u>97,109.2</u>
	92,344.3	97,857.5	97,109.2	97,856.0		-746.8		97,109.2
Energy								
General Funds	64.0	72.1		67.2		-67.2		
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	64.1	72.1		67.2		-67.2		
Supplies and Materials								
General Funds	38.5	34.6		34.6		-34.6		
Appropriated S/F								
Non-Appropriated S/F	<u>244.4</u>	<u>782.6</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
	282.9	817.2	300.0	334.6		-34.6		300.0
Capital Outlay								
General Funds	43.2	10.0		10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F	<u>-6.2</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
	37.0	22.9	12.9	22.9		-10.0		12.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>34.3</u>	<u>585.3</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	34.3	585.3	50.0	50.0				50.0
Inspire								
General Funds	1,750.0	1,610.9		1,610.9		-1,610.9		
Appropriated S/F								
Non-Appropriated S/F	<u>1,750.0</u>	<u>1,610.9</u>		<u>1,610.9</u>		<u>-1,610.9</u>		
World Language Expansion								
General Funds	967.4	1,786.1		1,786.1		-1,786.1		
Appropriated S/F								
Non-Appropriated S/F	<u>967.4</u>	<u>1,786.1</u>		<u>1,786.1</u>		<u>-1,786.1</u>		

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

95-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
State Testing Computers								
General Funds		2,517.5		1,517.5		-1,517.5		
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,517.5</u>		<u>1,517.5</u>		<u>-1,517.5</u>		
Prescription Drug Prevention								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F	<u>8.5</u>							
Technology Operations								
General Funds	3,683.0	4,102.9		4,102.9		-4,102.9		
Appropriated S/F	44.3	50.0						
Non-Appropriated S/F	<u>3,727.3</u>	<u>4,152.9</u>		<u>4,102.9</u>		<u>-4,102.9</u>		
College Access								
General Funds	990.3	1,400.0		1,400.0		-1,400.0		
Appropriated S/F								
Non-Appropriated S/F	<u>990.3</u>	<u>1,400.0</u>		<u>1,400.0</u>		<u>-1,400.0</u>		
Digital Learning Operations								
General Funds	148.1	138.8		138.8		-138.8		
Appropriated S/F								
Non-Appropriated S/F	<u>148.1</u>	<u>138.8</u>		<u>138.8</u>		<u>-138.8</u>		
Higher Educations Operations								
General Funds	290.2	281.2		281.2		-281.2		
Appropriated S/F								
Non-Appropriated S/F	<u>290.2</u>	<u>281.2</u>		<u>281.2</u>		<u>-281.2</u>		
SEED/Inspire Marketing								
General Funds		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>		
Odyssey of the Mind								
General Funds	6.0	48.4		48.4		-48.4		
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>48.4</u>		<u>48.4</u>		<u>-48.4</u>		
Student Standards & Assessment								
General Funds	185.3							
Appropriated S/F								
Non-Appropriated S/F	<u>185.3</u>							

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

95-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Teacher of the Year								
General Funds	56.4	55.7		55.7		-55.7		
Appropriated S/F								
Non-Appropriated S/F								
	56.4	55.7		55.7		-55.7		
Educator Certification and Development								
General Funds	246.7	152.8		152.8		-152.8		
Appropriated S/F								
Non-Appropriated S/F								
	246.7	152.8		152.8		-152.8		
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	883.7	850.0		850.0		-850.0		
Non-Appropriated S/F								
	883.7	850.0		850.0		-850.0		
Student Assessment System								
General Funds	5,388.2	5,916.5		5,916.5		-5,916.5		
Appropriated S/F								
Non-Appropriated S/F								
	5,388.2	5,916.5		5,916.5		-5,916.5		
State Board of Education								
General Funds	160.9							
Appropriated S/F								
Non-Appropriated S/F								
	160.9							
Infrastructure Capacity								
General Funds	172.7							
Appropriated S/F								
Non-Appropriated S/F								
	172.7							
Educator Accountability								
General Funds	2,014.7	1,327.5		1,327.5		-1,327.5		
Appropriated S/F								
Non-Appropriated S/F								
	2,014.7	1,327.5		1,327.5		-1,327.5		
Professional Standards Board								
General Funds	166.8	156.3		156.3		-156.3		
Appropriated S/F								
Non-Appropriated S/F								
	166.8	156.3		156.3		-156.3		
Parents As Teachers								
General Funds	60.6	1,065.5		1,065.5		-1,065.5		
Appropriated S/F								
Non-Appropriated S/F								
	60.6	1,065.5		1,065.5		-1,065.5		

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

95-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
P20 Council								
General Funds	3.0	4.0		4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
DE Science Coalition								
General Funds	1,178.4	960.3		960.3		-960.3		
Appropriated S/F	519.1	1,442.0		1,442.0		-1,442.0		
Non-Appropriated S/F								
	<u>1,697.5</u>	<u>2,402.3</u>		<u>2,402.3</u>		<u>-2,402.3</u>		
Student Organization								
General Funds	222.0	211.3		211.3		-211.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.0</u>	<u>211.3</u>		<u>211.3</u>		<u>-211.3</u>		
Tech Prep 2+2								
General Funds		390.6		390.6		-390.6		
Appropriated S/F								
Non-Appropriated S/F								
		<u>390.6</u>		<u>390.6</u>		<u>-390.6</u>		
Scholarships and Grants								
General Funds	2,746.0	2,514.4		2,514.4		-2,514.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,746.0</u>	<u>2,514.4</u>		<u>2,514.4</u>		<u>-2,514.4</u>		
Michael C. Ferguson Awards								
General Funds	141.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.0</u>							
Physician Loan Repayments								
General Funds	-1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>-1.0</u>							
SEED Scholarship								
General Funds	6,493.0	5,656.6		5,656.6		-5,656.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,493.0</u>	<u>5,656.6</u>		<u>5,656.6</u>		<u>-5,656.6</u>		
TOTAL								
General Funds	45,890.1	48,682.4	3,079.5	47,171.6		-44,592.1		2,579.5
Appropriated S/F	1,447.1	2,342.0		2,292.0		-2,292.0		
Non-Appropriated S/F	<u>96,887.5</u>	<u>107,472.3</u>	<u>102,660.0</u>	<u>102,660.0</u>				<u>102,660.0</u>
	144,224.7	158,496.7	105,739.5	152,123.6		-46,884.1		105,239.5

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

95-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	178.2	45.2	45.2	45.2				45.2
Appropriated S/F	1,909.7	1,597.0	1,597.0	1,597.0		-1,597.0		
Non-Appropriated S/F	97,592.1	107,782.4	107,782.4	107,782.4				107,782.4
	99,680.0	109,424.6	109,424.6	109,424.6		-1,597.0		107,827.6

POSITIONS

General Funds	150.9	150.9	20.3	147.5		-127.2		20.3
Appropriated S/F	5.0	5.0		5.0		-5.0		
Non-Appropriated S/F	39.1	41.1	2.7	40.5		-37.8		2.7
	195.0	197.0	23.0	193.0		-170.0		23.0

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

*Base adjustments include (\$500.0) in Personnel Costs and (3.4) FTEs and (0.6) NSF FTE to reflect department reorganization; (\$1.5) in Contractual Services to reflect a fleet rate reduction; (\$4.9) in Energy to reflect projected contract savings; (\$1,000.0) in State Testing Computers to reflect projected expenditures; and (\$50.0) ASF in Technology Operations to reflect projected expenditures.

*Recommend structural changes of (\$4,742.1) in Personnel Costs and (39.8) FTEs and (13.2) NSF FTEs to Academic Support (95-01-02); (\$2,364.0) in Personnel Costs and (20.0) FTEs and (13.0) NSF FTEs to Student Support (95-01-03); (\$1,923.3) in Personnel Costs and (15.7) FTEs and (1.3) NSF FTEs to Educator Support (95-01-04); (\$4,356.6) in Personnel Costs and (38.9) FTEs and (2.1) NSF FTEs to Operations Support (95-01-05); (\$556.9) in Personnel Costs and (5.4) FTEs and (7.6) NSF FTEs to Office of Early Learning (95-01-10); (\$377.1) in Personnel Costs and (2.4) FTEs and (0.6) NSF FTEs to Office of Innovation and Improvement (95-01-20); (\$39.4) in Personnel Costs to Professional Standards Board (95-01-30); (\$26.8) in Personnel Costs to State Board of Education (95-01-40); (\$746.8) in Contractual Services to Operations Support (95-01-05); (\$67.2) in Energy to Operations Support (95-01-05); (\$34.6) in Supplies and Materials to Operations Support (95-01-05); (\$10.0) in Capital Outlay to Operations Support (95-01-05); (\$1,610.9) in Inspire to Pass Through and Other Support Programs, Scholarships (95-03-40); (\$387.8) in World Language Expansion to Personnel Costs in Academic Support (95-01-02); (\$1,398.3) in World Language Expansion to District and Charter Operations, Other Items (95-02-02); (\$1,517.5) in State Testing Computers to District and Charter Operations, Education Block Grants (95-02-05); (\$4,102.9) in Technology Operations to Operations Support (95-01-05); (\$1,400.0) in College Access to District and Charter Operations, Other Items (95-02-02); (\$105.0) in Digital Learning Operations to Academic Support (95-01-02); (\$33.8) in Digital Learning Operations to Operations Support (95-01-05); (\$281.2) in Higher Education Operations to Academic Support (95-01-02); (\$50.0) in SEED/Inspire Marketing to Pass Through and Other Support Programs, Scholarships (95-03-40); (\$48.4) in Odyssey of the Mind to District and Charter Operations, Other Items (95-02-02); (\$55.7) in Teacher of the Year to District and Charter Operations, Other Items (95-02-02); (\$152.8) in Educator Certification and Development to Educator Support (95-01-04); (\$850.0) ASF and (2.0) ASF FTEs in Delaware Interscholastic Athletic Fund to Student Support (95-01-03); (\$5,916.5) in Student Assessment System to Academic Support (95-01-02); (1.0) FTE to Personnel Costs in State Board of Education (95-01-40); (\$27.9) in Educator Accountability to Operations in Academic Support (95-01-02); (\$100.0) in Educator Accountability to Higher Education Operations in Academic Support (95-01-02); (\$1,059.6) in Educator Accountability to Operations in Educator Support (95-01-04); (\$100.0) in Educator Accountability to Contractual Services in Operations Support (95-01-05); (\$40.0) in Educator Accountability to CPR Instruction in District and Charter Operations, Other Items (95-02-02); (\$150.3) in Professional Standards Board and (1.0) FTE to Personnel Costs in Professional Standards Board (95-01-30); (\$6.0) in Professional Standards Board to Professional Standards Board (95-01-30); (\$1,065.5) in Parents as Teachers to Pass Through and Other Support Programs, Special Needs Programs (95-03-20); (\$4.0) in P20 Council to State Board of Education (95-01-40); (\$960.3) and (\$1,220.5) ASF in Delaware Science Coalition to District and Charter Operations, Other Items (95-02-02); (\$221.5) ASF in Delaware Science Coalition and (3.0) ASF FTEs to Academic Support (95-01-02); (\$211.3) in Student Organization to District and Charter Operations, Other Items (95-02-02); (\$390.6) in Tech Prep 2+2 and (3.0) FTEs to Personnel Costs in Academic Support (95-01-02); (\$2,514.4) in Scholarships and Grants to Pass Through and Other Support Programs, Scholarships (95-03-40); and (\$5,656.6) in SEED Scholarship to Pass Through and Other Support Programs, Scholarships (95-03-40) to reflect department reorganization.

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

95-01-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			5,520.5			5,520.5		5,520.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>5,520.5</u>			<u>5,520.5</u>		<u>5,520.5</u>
Digital Learning Operations								
General Funds			105.0			105.0		105.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>105.0</u>			<u>105.0</u>		<u>105.0</u>
Higher Educations Operations								
General Funds			381.2			381.2		381.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>381.2</u>			<u>381.2</u>		<u>381.2</u>
Student Assessment System								
General Funds			5,916.5			5,916.5		5,916.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>5,916.5</u>			<u>5,916.5</u>		<u>5,916.5</u>
DE Science Coalition								
General Funds								
Appropriated S/F			221.5			221.5		221.5
Non-Appropriated S/F								
			<u>221.5</u>			<u>221.5</u>		<u>221.5</u>
Unique Alternatives								
General Funds								
Appropriated S/F			154.3			154.3		154.3
Non-Appropriated S/F								
			<u>154.3</u>			<u>154.3</u>		<u>154.3</u>
Operations								
General Funds			27.9			27.9		27.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>27.9</u>			<u>27.9</u>		<u>27.9</u>
TOTAL								
General Funds			11,951.1			11,951.1		11,951.1
Appropriated S/F			375.8			375.8		375.8
Non-Appropriated S/F								
			<u>12,326.9</u>			<u>12,326.9</u>		<u>12,326.9</u>

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

95-01-02					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F						375.8		375.8
Non-Appropriated S/F								
						<u>375.8</u>		<u>375.8</u>
POSITIONS								
General Funds			43.2			42.8		42.8
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F			<u>14.8</u>			<u>13.2</u>		<u>13.2</u>
			62.0			60.0		60.0

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

*Recommend structural changes of \$4,742.1 in Personnel Costs and 39.8 FTEs and 13.2 NSF FTEs from Office of the Secretary (95-01-01); \$390.6 in Personnel Costs and 3.0 FTEs from Tech Prep 2+2 in Office of the Secretary (95-01-01); \$387.8 in Personnel Costs from World Language Expansion in Office of the Secretary (95-01-01); \$105.0 in Digital Learning Operations from Office of the Secretary (95-01-01); \$281.2 in Higher Education Operations from Office of the Secretary (95-01-01); \$100.0 in Higher Education Operations from Educator Accountability in Office of the Secretary (95-01-01) \$5,916.5 in Student Assessment System from Office of the Secretary (95-01-01); \$221.5 ASF and 3.0 ASF FTEs in Delaware Science Coalition from Office of the Secretary (95-01-01); \$154.3 ASF and 1.0 ASF FTE in Unique Alternatives from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); and \$27.9 in Operations from Educator Accountability in Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			2,364.0			2,364.0		2,364.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,364.0</u>			<u>2,364.0</u>		<u>2,364.0</u>
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F			850.0			850.0		850.0
Non-Appropriated S/F								
			<u>850.0</u>			<u>850.0</u>		<u>850.0</u>
TOTAL	=====	=====	=====	=====	=====	=====	=====	=====
General Funds			2,364.0			2,364.0		2,364.0
Appropriated S/F			850.0			850.0		850.0
Non-Appropriated S/F								
			<u>3,214.0</u>			<u>3,214.0</u>		<u>3,214.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F						850.0		850.0
Non-Appropriated S/F								
						<u>850.0</u>		<u>850.0</u>
POSITIONS								
General Funds			19.0			20.0		20.0
Appropriated S/F			2.0			2.0		2.0
Non-Appropriated S/F								
			<u>12.0</u>			<u>13.0</u>		<u>13.0</u>
			33.0			35.0		35.0

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

*Recommend structural changes of \$2,364.0 in Personnel Costs and 20.0 FTEs and 13.0 NSF FTEs from Office of the Secretary (95-01-01); and \$850.0 ASF in Delaware Interscholastic Athletic Fund and 2.0 ASF FTEs from Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			1,923.3			1,923.3		1,923.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,923.3</u>			<u>1,923.3</u>		<u>1,923.3</u>
Educator Certification and Development								
General Funds			152.8			152.8		152.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>152.8</u>			<u>152.8</u>		<u>152.8</u>
Operations								
General Funds			1,059.6			1,059.6		1,059.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,059.6</u>			<u>1,059.6</u>		<u>1,059.6</u>
TOTAL								
General Funds			3,135.7			3,135.7		3,135.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>3,135.7</u>			<u>3,135.7</u>		<u>3,135.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			15.7			15.7		15.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>1.3</u>			<u>1.3</u>		<u>1.3</u>
			17.0			17.0		17.0

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

*Recommend structural changes of \$1,923.3 in Personnel Costs and 15.7 FTEs and 1.3 NSF FTEs from Office of the Secretary (95-01-01); \$152.8 in Educator Certification and Development from Office of the Secretary (95-01-01); and \$1,059.6 in Operations from Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			4,356.6			4,356.6		4,356.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,356.6</u>			<u>4,356.6</u>		<u>4,356.6</u>
Contractual Services								
General Funds			848.3			846.8		846.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>848.3</u>			<u>846.8</u>		<u>846.8</u>
Energy								
General Funds			72.1			67.2		67.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>72.1</u>			<u>67.2</u>		<u>67.2</u>
Supplies and Materials								
General Funds			34.6			34.6		34.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>34.6</u>			<u>34.6</u>		<u>34.6</u>
Capital Outlay								
General Funds			10.0			10.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.0</u>			<u>10.0</u>		<u>10.0</u>
Technology Operations								
General Funds			4,136.7			4,136.7		4,136.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,136.7</u>			<u>4,136.7</u>		<u>4,136.7</u>
TOTAL								
General Funds			9,458.3			9,451.9		9,451.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>9,458.3</u>			<u>9,451.9</u>		<u>9,451.9</u>
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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds			39.9			38.9		38.9
Appropriated S/F								
Non-Appropriated S/F			<u>2.1</u>			<u>2.1</u>		<u>2.1</u>
			42.0			41.0		41.0

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

*Recommend structural changes of \$4,356.6 in Personnel Costs and 38.9 FTEs and 2.1 NSF FTEs from Office of the Secretary (95-01-01); \$746.8 in Contractual Services from Office of the Secretary (95-01-01); \$100.0 in Contractual Services from Educator Accountability in Office of the Secretary (95-01-01); \$67.2 in Energy from Office of the Secretary (95-01-01); \$34.6 in Supplies and Materials from Office of the Secretary (95-01-01); \$10.0 in Capital Outlay from Office of the Secretary (95-01-01); \$4,102.9 in Technology Operations from Office of the Secretary (95-01-01); and \$33.8 in Technology Operations from Digital Learning Operations in Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			556.9			556.9		556.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>556.9</u>			<u>556.9</u>		<u>556.9</u>
TOTAL								
General Funds			556.9			556.9		556.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>556.9</u>			<u>556.9</u>		<u>556.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			4.4			5.4		5.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.6</u>			<u>7.6</u>		<u>7.6</u>
			12.0			13.0		13.0

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

*Recommend structural change of \$556.9 in Personnel Costs and 5.4 FTEs and 7.6 NSF FTEs from Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			377.1			377.1		377.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>377.1</u>			<u>377.1</u>		<u>377.1</u>
TOTAL								
General Funds			377.1			377.1		377.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>377.1</u>			<u>377.1</u>		<u>377.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			2.4			2.4		2.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.6</u>			<u>0.6</u>		<u>0.6</u>
			3.0			3.0		3.0

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

*Recommend structural change of \$377.1 in Personnel Costs and 2.4 FTEs and 0.6 NSF FTE from Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			189.7			189.7		189.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>189.7</u>			<u>189.7</u>		<u>189.7</u>
Professional Standards Board								
General Funds			6.0			6.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.0</u>			<u>6.0</u>		<u>6.0</u>
TOTAL	=====	=====	=====	=====	=====	=====	=====	=====
General Funds			195.7			195.7		195.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>195.7</u>			<u>195.7</u>		<u>195.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			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>

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

*Recommend structural changes of \$150.3 in Personnel Costs and 1.0 FTE from Professional Standards Board in Office of the Secretary (95-01-01); \$39.4 in Personnel Costs from Office of the Secretary (95-01-01); and \$6.0 in Professional Standards Board from Office of the Secretary (95-01-01) to reflect department reorganization.

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

95-01-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds			155.2			26.8	128.4	155.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>155.2</u>			<u>26.8</u>	<u>128.4</u>	<u>155.2</u>
State Board of Education								
General Funds			70.0				70.0	70.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>70.0</u>				<u>70.0</u>	<u>70.0</u>
P20 Council								
General Funds			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>
TOTAL								
General Funds			229.2			30.8	198.4	229.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>229.2</u>			<u>30.8</u>	<u>198.4</u>	<u>229.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			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>

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

*Recommend structural changes of \$26.8 in Personnel Costs from Office of the Secretary (95-01-01); 1.0 FTE from State Board of Education in Office of the Secretary (95-01-01); and \$4.0 in P20 Council from Office of the Secretary (95-01-01) to reflect department reorganization.

*Recommend enhancements of \$128.4 in Personnel Costs and \$70.0 in State Board of Education to restore funding.

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

95-02-00								
Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Division Funding								
General Funds	14,306.0	14,639.6	14,881.6	14,881.6	952.3	1,112,000.1	1,151,368.1	1,140,417.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,306.0</u>	<u>14,639.6</u>	<u>14,881.6</u>	<u>14,881.6</u>	<u>952.3</u>	<u>1,112,000.1</u>	<u>1,151,368.1</u>	<u>1,140,417.2</u>
Other Items								
General Funds					420.6	53,269.0	80,661.9	85,161.9
Appropriated S/F							2,456.9	2,456.9
Non-Appropriated S/F								
					<u>420.6</u>	<u>53,269.0</u>	<u>83,118.8</u>	<u>87,618.8</u>
Education Block Grants								
General Funds							50,530.9	49,530.9
Appropriated S/F								
Non-Appropriated S/F								
							<u>50,530.9</u>	<u>49,530.9</u>
Public School Transportation								
General Funds							99,471.9	99,471.9
Appropriated S/F								
Non-Appropriated S/F								
							<u>99,471.9</u>	<u>99,471.9</u>
TOTAL								
General Funds	14,306.0	14,639.6	14,881.6	14,881.6	1,372.9	1,165,269.1	1,382,032.8	1,374,581.9
Appropriated S/F							2,456.9	2,456.9
Non-Appropriated S/F								
	<u>14,306.0</u>	<u>14,639.6</u>	<u>14,881.6</u>	<u>14,881.6</u>	<u>1,372.9</u>	<u>1,165,269.1</u>	<u>1,384,489.7</u>	<u>1,377,038.8</u>

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

95-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds		974,533.6	1,009,823.4	984,111.0	3,748.7	11,012.8		998,872.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>974,533.6</u>	<u>1,009,823.4</u>	<u>984,111.0</u>	<u>3,748.7</u>	<u>11,012.8</u>		<u>998,872.5</u>
Division II Energy								
General Funds	952.3	25,265.5	25,764.4	25,265.5	126.3	372.6		25,764.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>952.3</u>	<u>25,265.5</u>	<u>25,764.4</u>	<u>25,265.5</u>	<u>126.3</u>	<u>372.6</u>		<u>25,764.4</u>
Cafeteria Funds								
General Funds		13,211.8	14,078.7	13,211.8	866.9			14,078.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>13,211.8</u>	<u>14,078.7</u>	<u>13,211.8</u>	<u>866.9</u>			<u>14,078.7</u>
Division II All Other Costs								
General Funds		4,995.5	5,606.8	4,995.5	154.7	456.6		5,606.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,995.5</u>	<u>5,606.8</u>	<u>4,995.5</u>	<u>154.7</u>	<u>456.6</u>		<u>5,606.8</u>
Division III Equalization								
General Funds		93,993.7	96,094.8	93,993.7	531.8	1,569.3		96,094.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>93,993.7</u>	<u>96,094.8</u>	<u>93,993.7</u>	<u>531.8</u>	<u>1,569.3</u>		<u>96,094.8</u>
TOTAL								
General Funds	952.3	1,112,000.1	1,151,368.1	1,121,577.5	5,428.4	13,411.3		1,140,417.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>952.3</u>	<u>1,112,000.1</u>	<u>1,151,368.1</u>	<u>1,121,577.5</u>	<u>5,428.4</u>	<u>13,411.3</u>		<u>1,140,417.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14,306.0	14,639.6	14,881.6	14,639.6	242.0			14,881.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,306.0</u>	<u>14,639.6</u>	<u>14,881.6</u>	<u>14,639.6</u>	<u>242.0</u>			<u>14,881.6</u>

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

95-02-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Do not recommend base adjustment of \$10,950.9 in Personnel Costs.

*Recommend inflation and volume adjustments of \$3,748.7 in Personnel Costs and 52.0 FTEs, \$126.3 in Division II Energy, \$866.9 in Cafeteria Funds, \$154.7 in Division II All Other Costs, and \$531.8 in Division III Equalization to reflect unit count for the 2017-2018 school year; and 190.0 FTEs to reflect projected unit growth for the 2018-2019 school year.

*Recommend structural changes of \$11,012.8 in Personnel Costs, \$372.6 in Division II Energy, \$456.6 in Division II All Other Costs, and \$1,569.3 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2017-2018 school year.

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

95-02-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Other Items								
General Funds		527.6	932.1	527.6		404.5		932.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>527.6</u>	<u>932.1</u>	<u>527.6</u>		<u>404.5</u>		<u>932.1</u>
World Language Expansion								
General Funds			1,398.3			1,398.3		1,398.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,398.3</u>			<u>1,398.3</u>		<u>1,398.3</u>
Ed Sustainment Fund								
General Funds		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>28,150.9</u>	<u>28,150.9</u>	<u>28,150.9</u>				<u>28,150.9</u>
College Access								
General Funds			1,400.0			1,400.0		1,400.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,400.0</u>			<u>1,400.0</u>		<u>1,400.0</u>
Teacher Compensation Reform								
General Funds		200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Education Opportunity Grants								
General Funds			3,000.0			1,000.0	5,000.0	6,000.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>3,000.0</u>			<u>1,000.0</u>	<u>5,000.0</u>	<u>6,000.0</u>
Math Coaches								
General Funds			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>
CPR Instruction								
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>
Wilmington Schools Initiative								
General Funds							1,500.0	1,500.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>1,500.0</u>	<u>1,500.0</u>

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

95-02-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Odyssey of the Mind								
General Funds			48.4			48.4		48.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>48.4</u>			<u>48.4</u>		<u>48.4</u>
Teacher of the Year								
General Funds			55.7			55.7		55.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>55.7</u>			<u>55.7</u>		<u>55.7</u>
DE Science Coalition								
General Funds			960.3			960.3		960.3
Appropriated S/F			1,720.5		500.0	1,220.5		1,720.5
Non-Appropriated S/F								
			<u>2,680.8</u>		<u>500.0</u>	<u>2,180.8</u>		<u>2,680.8</u>
Delmar Tuition								
General Funds	17.3	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u>186.7</u>
General Contingency								
General Funds	50.0	13,461.3	16,384.3	13,461.3	16,384.3	-13,461.3		16,384.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>13,461.3</u>	<u>16,384.3</u>	<u>13,461.3</u>	<u>16,384.3</u>	<u>-13,461.3</u>		<u>16,384.3</u>
School Improvement Funds								
General Funds	239.0	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>239.0</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	114.3	5,992.5	5,992.5	5,992.5				5,992.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.3</u>	<u>5,992.5</u>	<u>5,992.5</u>	<u>5,992.5</u>				<u>5,992.5</u>
Student Organization								
General Funds			211.3			211.3		211.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>211.3</u>			<u>211.3</u>		<u>211.3</u>
Student Discipline Program								
General Funds			5,335.2			5,335.2		5,335.2
Appropriated S/F								
Non-Appropriated S/F								
			<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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Related Services for Students with Disabilities								
General Funds			4,134.2		512.3	3,621.9		4,134.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,134.2</u>		<u>512.3</u>	<u>3,621.9</u>		<u>4,134.2</u>
Unique Alternatives								
General Funds			8,372.0			8,372.0		8,372.0
Appropriated S/F			736.4			736.4		736.4
Non-Appropriated S/F								
			<u>9,108.4</u>			<u>9,108.4</u>		<u>9,108.4</u>
Exceptional Student Unit - Vocational								
General Funds			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>
Technology Block Grant								
General Funds		2,250.0		2,250.0		-2,250.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,250.0</u>		<u>2,250.0</u>		<u>-2,250.0</u>		
TOTAL								
General Funds	420.6	53,269.0	80,661.9	53,269.0	16,896.6	7,496.3	7,500.0	85,161.9
Appropriated S/F			2,456.9		500.0	1,956.9		2,456.9
Non-Appropriated S/F								
	<u>420.6</u>	<u>53,269.0</u>	<u>83,118.8</u>	<u>53,269.0</u>	<u>17,396.6</u>	<u>9,453.2</u>	<u>7,500.0</u>	<u>87,618.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F					500.0	1,956.9		2,456.9
Non-Appropriated S/F								
					<u>500.0</u>	<u>1,956.9</u>		<u>2,456.9</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

95-02-02					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend inflation and volume adjustments of \$500.0 ASF in Delaware Science Coalition to reflect increased cost of kits; \$16,384.3 in General Contingency to reflect projected unit growth for Fiscal Year 2019; and \$512.3 in Related Services for Students with Disabilities to support the purchase of services in support of students with disabilities.

*Recommend structural changes of (\$13,411.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the current 2017-2018 school year; \$314.5 in Other Items from First State School in Pass Through and Other Support Programs, Special Needs Programs (95-03-20); \$40.0 in Other Items from Delaware School for the Deaf in Pass Through and Other Support Programs, Special Needs Programs (95-03-20); \$1,398.3 in World Language Expansion from Department of Education, Office of the Secretary (95-01-01); \$1,400.0 in College Access from Department of Education, Office of the Secretary (95-01-01); \$1,000.0 in Education Opportunity Grants from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11); \$40.0 in CPR Instruction from Educator Accountability in Department of Education, Office of the Secretary (95-01-01); \$48.4 in Odyssey of the Mind from Department of Education, Office of the Secretary (95-01-01); \$55.7 in Teacher of the Year from Department of Education, Office of the Secretary (95-01-01); \$960.3 and \$1,220.5 ASF in Delaware Science Coalition from Department of Education, Office of the Secretary (95-01-01); (\$50.0) in General Contingency and \$50.0 in Other Items; \$211.3 in Student Organization from Department of Education, Office of the Secretary (95-01-01); \$5,335.2 in Student Discipline Program from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); \$3,621.9 in Related Services for Students with Disabilities from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); \$8,372.0 and \$736.4 ASF in Unique Alternatives from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); \$360.0 in Exceptional Student Unit – Vocational from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); and (\$2,250.0) in Technology Block Grant to Education Block Grants (95-02-05) to reflect department reorganization.

*Recommend enhancements of \$5,000.0 in Education Opportunity Grants to address the needs of low-income students and English language learners across the state; \$1,000.0 in Math Coaches to reflect projected program needs; and \$1,500.0 in Wilmington Schools Initiative to address the needs of low-income students and English language learners in the City of Wilmington portion of the Christina School District.

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

95-02-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Technology Block Grant								
General Funds			4,767.5			3,767.5		3,767.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,767.5</u>			<u>3,767.5</u>		<u>3,767.5</u>
Accountability & Inst Advancement								
General Funds			5,876.5			5,876.5		5,876.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>5,876.5</u>			<u>5,876.5</u>		<u>5,876.5</u>
Academic Excellence Block Grant								
General Funds			39,886.9		1,024.0	38,862.9		39,886.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>39,886.9</u>		<u>1,024.0</u>	<u>38,862.9</u>		<u>39,886.9</u>
TOTAL								
General Funds			50,530.9		1,024.0	48,506.9		49,530.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>50,530.9</u>		<u>1,024.0</u>	<u>48,506.9</u>		<u>49,530.9</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 adjustment of \$1,024.0 in Academic Excellence Block Grant to reflect unit growth for the 2018 -2019 school year.

*Recommend structural changes of \$2,250.0 in Technology Block Grant from District and Charter Operations, Other Items (95-02-02); \$1,517.5 in Technology Block Grant from State Testing Computers in Department of Education, Office of the Secretary (95-01-01); \$5,876.5 in Accountability and Instructional Advancement from Pass Through and Other Support Programs, Education Block Grants (95-03-10); and \$38,862.9 in Academic Excellence Block Grant from Pass Through and Other Support Programs, Education Block Grants (95-03-10) to reflect department reorganization.

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

95-02-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Public School Transportation								
General Funds			99,471.9		7,078.0	92,393.9		99,471.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>99,471.9</u>		<u>7,078.0</u>	<u>92,393.9</u>		<u>99,471.9</u>
TOTAL								
General Funds			99,471.9		7,078.0	92,393.9		99,471.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>99,471.9</u>		<u>7,078.0</u>	<u>92,393.9</u>		<u>99,471.9</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 \$4,136.7 in Public School Transportation to reflect projected expenditures and \$2,941.3 in Public School Transportation to reflect formula changes.

*Recommend structural change of \$92,393.9 in Public School Transportation from Pupil Transportation, Transportation (95-04-01) to reflect department reorganization.

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

95-03-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Programs								
Education Block Grants								
General Funds					4,007.7	53,296.5		
Appropriated S/F								
Non-Appropriated S/F					9.9			
					4,017.6	53,296.5		
Pass Through Programs								
General Funds					1,306.3	1,463.7	1,613.7	1,366.8
Appropriated S/F								
Non-Appropriated S/F								
					1,306.3	1,463.7	1,613.7	1,366.8
Special Needs Programs								
General Funds	43.8	45.8	45.8	45.8	35,419.3	54,969.0	43,848.2	41,848.2
Appropriated S/F	6.0	7.0	7.0	7.0	818.7	2,559.5	1,668.8	1,668.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7				
	50.5	53.5	53.5	53.5	36,238.0	57,528.5	45,517.0	43,517.0
Driver Training								
General Funds	12.0	10.0	9.0	9.0	1,223.4	2,063.3	2,062.5	2,062.5
Appropriated S/F	1.0	1.0	1.0	1.0	68.8	84.1	84.1	84.1
Non-Appropriated S/F								
	13.0	11.0	10.0	10.0	1,292.2	2,147.4	2,146.6	2,146.6
Scholarships								
General Funds							10,581.6	11,131.6
Appropriated S/F								
Non-Appropriated S/F								
							10,581.6	11,131.6
Adult Education and Work Force Training								
General Funds							8,407.1	8,407.1
Appropriated S/F								
Non-Appropriated S/F								
							8,407.1	8,407.1
TOTAL								
General Funds	55.8	55.8	54.8	54.8	41,956.7	111,792.5	66,513.1	64,816.2
Appropriated S/F	7.0	8.0	8.0	8.0	887.5	2,643.6	1,752.9	1,752.9
Non-Appropriated S/F	0.7	0.7	0.7	0.7	9.9			
	63.5	64.5	63.5	63.5	42,854.1	114,436.1	68,266.0	66,569.1

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

95-03-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.9							
	9.9							
Adult Ed./ Work Force Training								
General Funds	870.1	8,407.1		8,407.1		-8,407.1		
Appropriated S/F								
Non-Appropriated S/F								
	870.1	8,407.1		8,407.1		-8,407.1		
Accountability & Inst Advancement								
General Funds	3,137.6	6,026.5		6,026.5		-6,026.5		
Appropriated S/F								
Non-Appropriated S/F								
	3,137.6	6,026.5		6,026.5		-6,026.5		
Academic Excellence Block Grant								
General Funds		38,862.9		38,862.9		-38,862.9		
Appropriated S/F								
Non-Appropriated S/F								
		38,862.9		38,862.9		-38,862.9		
TOTAL								
General Funds	4,007.7	53,296.5		53,296.5		-53,296.5		
Appropriated S/F								
Non-Appropriated S/F	9.9							
	4,017.6	53,296.5		53,296.5		-53,296.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,674.0	1,762.3	5,000.0	5,000.0				5,000.0
	4,674.0	1,762.3	5,000.0	5,000.0				5,000.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural changes of (\$8,407.1) in Adult Education/Work Force Training to Adult Education and Work Force Training (95-03-50); (\$6,026.5) in Accountability and Instructional Advancement to District and Charter Operations, Education Block Grants (95-02-05); and (\$38,862.9) in Academic Excellence Block Grant to District and Charter Operations, Education Block Grants (95-02-05) to reflect department reorganization.

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

95-03-15								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 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>
Gay Straight Alliance								
General Funds	9.5							
Appropriated S/F								
Non-Appropriated S/F	<u>9.5</u>							
DE Center for Teacher Education								
General Funds			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>
Delaware Geographic Alliance								
General Funds	46.1							
Appropriated S/F								
Non-Appropriated S/F	<u>46.1</u>							
DE Institute for Arts in Education								
General Funds	111.7	100.5	100.5					
Appropriated S/F								
Non-Appropriated S/F	<u>111.7</u>	<u>100.5</u>	<u>100.5</u>					
Summer Sch - Gifted & Talented								
General Funds	140.0							
Appropriated S/F								
Non-Appropriated S/F	<u>140.0</u>							
Center for Economic Education								
General Funds	203.3							
Appropriated S/F								
Non-Appropriated S/F	<u>203.3</u>							
Children's Beach House								
General Funds	52.1	46.9	46.9					
Appropriated S/F								
Non-Appropriated S/F	<u>52.1</u>	<u>46.9</u>	<u>46.9</u>					
On-Line Periodicals								
General Funds	574.2	516.8	516.8	516.8				516.8
Appropriated S/F								
Non-Appropriated S/F	<u>574.2</u>	<u>516.8</u>	<u>516.8</u>	<u>516.8</u>				<u>516.8</u>

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

95-03-15								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Achievement Matters								
General Funds	110.5	99.5	99.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.5</u>	<u>99.5</u>	<u>99.5</u>					
Career Transition								
General Funds	58.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.9</u>							
TOTAL								
General Funds	1,306.3	1,463.7	1,613.7	1,216.8		150.0		1,366.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,306.3</u>	<u>1,463.7</u>	<u>1,613.7</u>	<u>1,216.8</u>		<u>150.0</u>		<u>1,366.8</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

*Base adjustments include (\$100.5) in Delaware Institute for Arts in Education, (\$46.9) in Children's Beach House, and (\$99.5) in Achievement Matters to reflect a pass through program reallocation to Grants-in-Aid.

*Recommend structural change of \$150.0 in Delaware Center for Teacher Education from Accountability and Instructional Advancement in District and Charter Operations, Education Block Grants (95-02-05) to reflect department reorganization.

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

95-03-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Child Care Contingency								
General Funds	5,000.0	5,000.0		5,000.0		-5,000.0		
Appropriated S/F								
Non-Appropriated S/F	<u>5,000.0</u>	<u>5,000.0</u>		<u>5,000.0</u>		<u>-5,000.0</u>		
Interagency Resource Management Committee								
General Funds	215.3	265.4	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F	<u>215.3</u>	<u>265.4</u>	<u>265.4</u>	<u>265.4</u>				<u>265.4</u>
Parents As Teachers								
General Funds			1,065.5			1,065.5		1,065.5
Appropriated S/F								
Non-Appropriated S/F			<u>1,065.5</u>			<u>1,065.5</u>		<u>1,065.5</u>
Prison Education								
General Funds	5,037.1	4,873.8	4,871.1	4,871.1				4,871.1
Appropriated S/F								
Non-Appropriated S/F	<u>5,037.1</u>	<u>4,873.8</u>	<u>4,871.1</u>	<u>4,871.1</u>				<u>4,871.1</u>
Student Discipline Program								
General Funds	1.9	5,335.2		5,335.2		-5,335.2		
Appropriated S/F								
Non-Appropriated S/F	<u>1.9</u>	<u>5,335.2</u>		<u>5,335.2</u>		<u>-5,335.2</u>		
DE School for the Deaf								
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>		
Related Services for Students with Disabilities								
General Funds		3,621.9		3,621.9		-3,621.9		
Appropriated S/F								
Non-Appropriated S/F		<u>3,621.9</u>		<u>3,621.9</u>		<u>-3,621.9</u>		
Unique Alternatives								
General Funds	4,713.3	8,372.0		8,372.0		-8,372.0		
Appropriated S/F	154.2	890.7		890.7		-890.7		
Non-Appropriated S/F	<u>4,867.5</u>	<u>9,262.7</u>		<u>9,262.7</u>		<u>-9,262.7</u>		
Early Childhood Assistance								
General Funds	2,892.0	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F	<u>2,892.0</u>	<u>6,149.3</u>	<u>6,149.3</u>	<u>6,149.3</u>				<u>6,149.3</u>

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

95-03-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Exceptional Student Unit - Vocational								
General Funds		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>		
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	664.5	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	<u>664.5</u>	<u>1,668.8</u>	<u>1,668.8</u>	<u>1,668.8</u>				<u>1,668.8</u>
First State School								
General Funds		314.5		314.5		-314.5		
Appropriated S/F								
Non-Appropriated S/F								
		<u>314.5</u>		<u>314.5</u>		<u>-314.5</u>		
Early Childhood Initiatives								
General Funds	17,559.7	20,636.9	31,496.9	20,636.9	3,860.0	5,000.0		29,496.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>17,559.7</u>	<u>20,636.9</u>	<u>31,496.9</u>	<u>20,636.9</u>	<u>3,860.0</u>	<u>5,000.0</u>		<u>29,496.9</u>
TOTAL								
General Funds	35,419.3	54,969.0	43,848.2	54,966.3	3,860.0	-16,978.1		41,848.2
Appropriated S/F	818.7	2,559.5	1,668.8	2,559.5		-890.7		1,668.8
Non-Appropriated S/F								
	<u>36,238.0</u>	<u>57,528.5</u>	<u>45,517.0</u>	<u>57,525.8</u>	<u>3,860.0</u>	<u>-17,868.8</u>		<u>43,517.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,175.9	2,559.5	2,559.5	2,559.5		-890.7		1,668.8
Non-Appropriated S/F								
	<u>2,175.9</u>	<u>2,559.5</u>	<u>2,559.5</u>	<u>2,559.5</u>		<u>-890.7</u>		<u>1,668.8</u>
POSITIONS								
General Funds	43.8	45.8	45.8	45.8				45.8
Appropriated S/F	6.0	7.0	7.0	8.0		-1.0		7.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
	50.5	53.5	53.5	54.5		-1.0		53.5

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

95-03-20					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include 1.0 ASF FTE as approved by the Delaware State Clearinghouse Committee.

*Recommend inflation and volume adjustment of \$3,860.0 in Early Childhood Initiatives to reflect removal of program freeze and projected expenditures. Do not recommend additional inflation and volume adjustment of \$2,000.0 in Early Childhood Initiatives.

*Recommend structural changes of (\$5,000.0) in Child Care Contingency and \$5,000.0 in Early Childhood Initiatives to reflect a technical adjustment; \$1,065.5 in Parents as Teachers from Department of Education, Office of the Secretary (95-01-01); (\$5,335.2) in Student Discipline Program to District and Charter Operations, Other Items (95-02-02); (\$40.0) in Delaware School for the Deaf to Other Items in District and Charter Operations, Other Items (95-02-02); (\$3,621.9) in Related Services for Students with Disabilities to District and Charter Operations, Other Items (95-02-02); (\$8,372.0) and (\$736.4) ASF in Unique Alternatives to District and Charter Operations, Other Items (95-02-02); (\$154.3) ASF in Unique Alternatives and (1.0) ASF FTE to Department of Education, Academic Support (95-01-02); (\$360.0) in Exceptional Student Unit – Vocational to District and Charter Operations, Other Items (95-02-02); and (\$314.5) in First State School to Other Items in District and Charter Operations, Other Items (95-02-02) to reflect department reorganization.

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

95-03-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Driver's Education								
General Funds	1,223.4	2,063.3	2,062.5	2,062.5				2,062.5
Appropriated S/F	68.8	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,292.2</u>	<u>2,147.4</u>	<u>2,146.6</u>	<u>2,146.6</u>				<u>2,146.6</u>
TOTAL								
General Funds	1,223.4	2,063.3	2,062.5	2,062.5				2,062.5
Appropriated S/F	68.8	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>1,292.2</u>	<u>2,147.4</u>	<u>2,146.6</u>	<u>2,146.6</u>				<u>2,146.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	58.0	84.1	84.1	84.1				84.1
Non-Appropriated S/F								
	<u>58.0</u>	<u>84.1</u>	<u>84.1</u>	<u>84.1</u>				<u>84.1</u>
POSITIONS								
General Funds	12.0	10.0	9.0	9.0				9.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Base adjustments include (1.0) FTE to reflect a complement reduction.

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

95-03-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Inspire								
General Funds			1,610.9			1,610.9	350.0	1,960.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,610.9</u>			<u>1,610.9</u>	<u>350.0</u>	<u>1,960.9</u>
SEED/Inspire Marketing								
General Funds			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>
Loan Forgiveness Scholarship Program								
General Funds							200.0	200.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>200.0</u>	<u>200.0</u>
Scholarships and Grants								
General Funds			2,514.4			2,514.4		2,514.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,514.4</u>			<u>2,514.4</u>		<u>2,514.4</u>
SEED Scholarship								
General Funds			6,406.3		749.7	5,656.6		6,406.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>6,406.3</u>		<u>749.7</u>	<u>5,656.6</u>		<u>6,406.3</u>
TOTAL								
General Funds			10,581.6		749.7	9,831.9	550.0	11,131.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>10,581.6</u>		<u>749.7</u>	<u>9,831.9</u>	<u>550.0</u>	<u>11,131.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend inflation and volume adjustment of \$749.7 in SEED Scholarship to reflect program enrollment needs.

*Recommend structural changes of \$1,610.9 in Inspire, \$50.0 in SEED/Inspire Marketing, \$2,514.4 in Scholarships and Grants, and \$5,656.6 in SEED Scholarship from Department of Education, Office of the Secretary (95-01-01) to reflect department reorganization.

*Recommend enhancements of \$350.0 to Inspire to expand eligibility for a fourth year of tuition assistance at Delaware State University should Senate Bill 90 of the 149th General Assembly be adopted; and \$200.0 in Loan Forgiveness to allow eligible educators to receive loan repayment stipends.

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

95-03-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Adult Ed./ Work Force Training								
General Funds			8,407.1			8,407.1		8,407.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>8,407.1</u>			<u>8,407.1</u>		<u>8,407.1</u>
TOTAL								
General Funds			8,407.1			8,407.1		8,407.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>8,407.1</u>			<u>8,407.1</u>		<u>8,407.1</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 structural change of \$8,407.1 in Adult Education/Work Force Training from Education Block Grants (95-03-10) to reflect department reorganization.

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

95-04-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.0							
	35.0							
Public School Transportation								
General Funds	4,732.0	92,393.9		92,393.9		-92,393.9		
Appropriated S/F								
Non-Appropriated S/F								
	4,732.0	92,393.9		92,393.9		-92,393.9		
TOTAL								
General Funds	4,732.0	92,393.9		92,393.9		-92,393.9		
Appropriated S/F								
Non-Appropriated S/F	35.0							
	4,767.0	92,393.9		92,393.9		-92,393.9		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.0							
	35.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural change of (\$92,393.9) in Public School Transportation to District and Charter Operations, Public School Transportation (95-02-06) to reflect department reorganization.

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

95-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	221.1	273.2	273.2	273.2				273.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>221.1</u>	<u>273.2</u>	<u>273.2</u>	<u>273.2</u>				<u>273.2</u>
Travel								
General Funds	1.4	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	44.2	57.2	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.2</u>	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
Supplies and Materials								
General Funds	2.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	269.3	335.9	335.9	335.9				335.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.3</u>	<u>335.9</u>	<u>335.9</u>	<u>335.9</u>				<u>335.9</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 base funding to maintain Fiscal Year 2018 level of service.