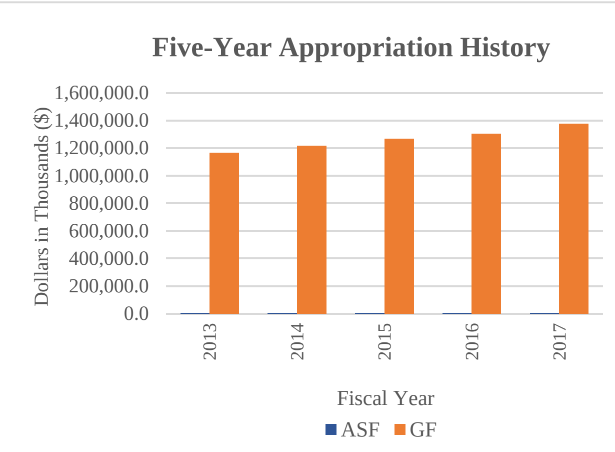
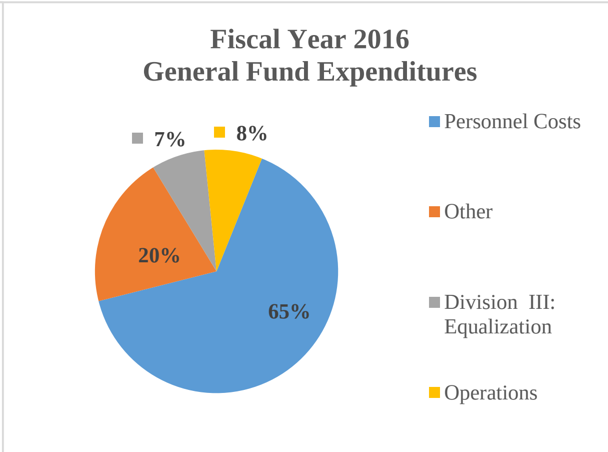
Education

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.





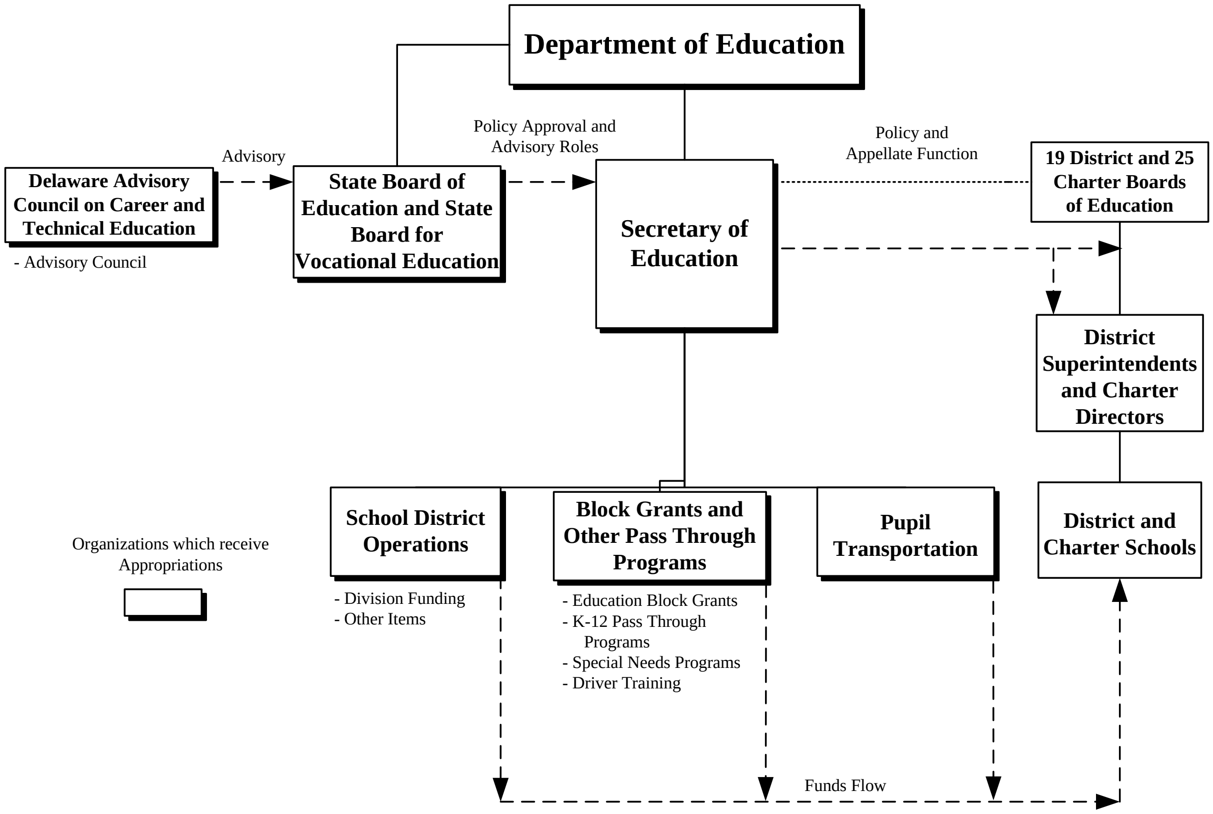
Overview

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: www.doe.k12.de.us.

Education



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
95-01-01	***Department of Education***			
	# of educator evaluation system implementations: districts charter schools	 19 27	 19 25	 19 24
	# participating in administrative mentoring	46	60	75
	% of Career and Technical Education concentrator students graduating	96	96	97

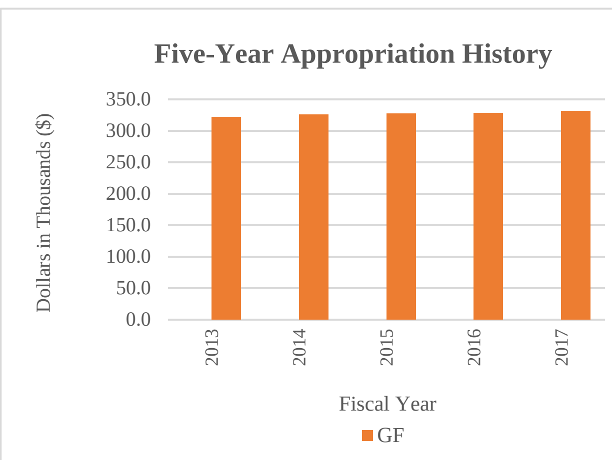
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of recipients: Scholarship Incentive Program Student Excellence Equals Degree Inspire	 1,232 1,819 455	 820 1,906 476	 1,000 1,932 480
	# of private business and trade school certification renewals	111	113	113
	# of veteran affairs and on-the-job training apprenticeship renewals	64	66	66
	# of refurbished computers placed in schools	1,826	1,500	1,500
95-03-20	***Special Needs Programs***			
	# of federal gun-free violations (students)	8	6	6
	# of reporting School Crimes Laws violations (students)	770	700	680
	# of expulsions	123	100	105
	Prison education enrollment by institution: James T. Vaughn Correctional Center Sussex Correctional Institution Delores J. Baylor Women's Correctional Institution Howard R. Young Correctional Institution	 1,299 721 371 595	 1,306 725 410 598	 1,312 728 414 600

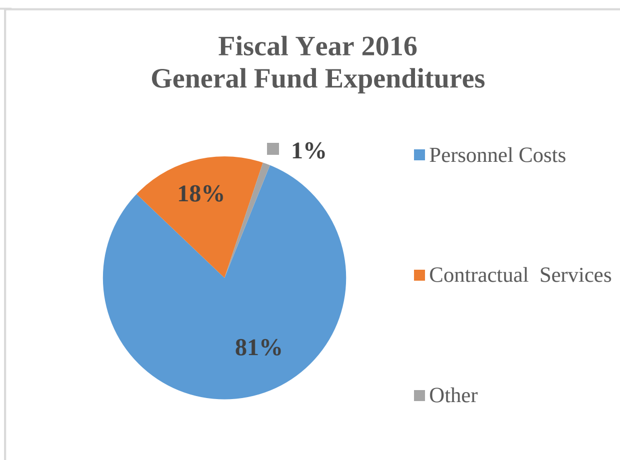
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	954	975	977
	James H. Groves High School	193	194	213
	Life Skills	237	435	440
	Vocational	1,602	1,610	1,618
95-03-30	***Driver Training***			
	# of students completing the Driver Education program:			
	public	10,453	10,640	10,943
	summer	950	975	1,000
95-04-01	***Transportation***			
	# of public school pupils transported	116,000	117,000	118,000
	# of school bus accidents related to school bus driver	140	140	140

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 that the State should pursue 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 and Technical Education Career Pathways and their related state-approved Career and Technical Student Organizations.





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: www.daccte.k12.de.us.

Delaware Advisory Council on Career and Technical Education

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
95-06-01	***Advisory Council***			
	# of on-site Career and Technical Education program reviews/monitoring visits	46	48	48
	# of participants in DACCTE sponsored workshops and statewide student conferences	3,512	650	700
	# of career-related publications and newsletters disseminated	41,080	41,000	41,000

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Department of Education								
General Funds	150.2	150.9	153.8	**154.9**	43,624.5	52,151.8	59,503.7	**53,598.1**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,730.2	2,342.0	2,342.0	**2,342.0**
Non-Appropriated S/F	44.8	39.1	37.2	**41.1**	105,713.2	107,472.3	107,472.3	**107,472.3**
	200.0	195.0	196.0	**201.0**	151,067.9	161,966.1	169,318.0	**163,412.4**
School District Operations								
General Funds	14,118.0	14,306.0	14,639.6	**14,639.6**	841.6	1,131,847.6	1,215,089.2	**1,207,205.5**
Appropriated S/F								
Non-Appropriated S/F								
	14,118.0	14,306.0	14,639.6	**14,639.6**	841.6	1,131,847.6	1,215,089.2	**1,207,205.5**
Block Grants/Pass Throughs								
General Funds	54.6	55.8	54.8	**43.8**	30,711.0	103,918.5	113,351.3	**115,971.3**
Appropriated S/F	7.0	7.0	7.0	**18.0**	946.4	2,643.6	2,643.6	**3,843.6**
Non-Appropriated S/F		0.7	0.7	**0.7**				
	61.6	63.5	62.5	**62.5**	31,657.4	106,562.1	115,994.9	**119,814.9**
Pupil Transportation								
General Funds					3,410.9	91,393.9	97,766.4	**80,369.0**
Appropriated S/F								
Non-Appropriated S/F					802.9			
					4,213.8	91,393.9	97,766.4	**80,369.0**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	265.2	331.7	336.5	**336.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	265.2	331.7	336.5	**336.5**
TOTAL								
General Funds	14,325.8	14,515.7	14,851.2	**14,841.3**	78,853.2	1,379,643.5	1,486,047.1	**1,457,480.4**
Appropriated S/F	12.0	12.0	12.0	**23.0**	2,676.6	4,985.6	4,985.6	**6,185.6**
Non-Appropriated S/F	44.8	39.8	37.9	**41.8**	106,516.1	107,472.3	107,472.3	**107,472.3**
	14,382.6	14,567.5	14,901.1	**14,906.1**	188,045.9	1,492,101.4	1,598,505.0	**1,571,138.3**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
SCHOOL DISTRICTS								
General Funds					1,258,205.9			
Appropriated S/F					611.0			
Non-Appropriated S/F					853,487.6			
Total					2,112,304.5			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					157.6	41,293.7		
Special Funds					0.6			
SUBTOTAL					158.2	41,293.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,337,216.7	1,420,937.2	1,486,047.1	**1,457,480.4**
Special Funds					963,291.9	112,457.9	112,457.9	**113,657.9**
TOTAL					2,300,508.6	1,533,395.1	1,598,505.0	**1,571,138.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					102,486.4			
GRAND TOTAL								
General Funds					1,337,216.7	1,420,937.2	1,486,047.1	**1,457,480.4**
Special Funds					1,065,778.3	112,457.9	112,457.9	**113,657.9**
GRAND TOTAL					2,402,995.0	1,533,395.1	1,598,505.0	**1,571,138.3**
(Reverted)					1,644.3			
(Encumbering)					4,411.7			
(Continuing)					36,882.0			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	17,342.6	18,638.8	19,419.0	19,138.8				**19,138.8**
Appropriated S/F								
Non-Appropriated S/F	5,103.3	8,794.4	8,794.4	8,794.4				**8,794.4**
	22,445.9	27,433.2	28,213.4	27,933.2				**27,933.2**
Travel								
General Funds	12.5	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	131.3	187.9	187.9	187.9				**187.9**
	143.8	202.4	202.4	202.4				**202.4**
Contractual Services								
General Funds	751.0	750.3	750.3	750.3				**750.3**
Appropriated S/F								
Non-Appropriated S/F	99,448.2	97,109.2	97,109.2	97,109.2				**97,109.2**
	100,199.2	97,859.5	97,859.5	97,859.5				**97,859.5**
Energy								
General Funds	56.5	72.1	72.1	72.1				**72.1**
Appropriated S/F								
Non-Appropriated S/F								
	56.5	72.1	72.1	72.1				**72.1**
Supplies and Materials								
General Funds	40.5	38.4	38.4	38.4				**38.4**
Appropriated S/F								
Non-Appropriated S/F	522.2	782.6	782.6	782.6				**782.6**
	562.7	821.0	821.0	821.0				**821.0**
Capital Outlay								
General Funds	49.2	33.2	33.2	33.2				**33.2**
Appropriated S/F								
Non-Appropriated S/F	2.4	12.9	12.9	12.9				**12.9**
	51.6	46.1	46.1	46.1				**46.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	505.8	585.3	585.3	585.3				**585.3**
	505.8	585.3	585.3	585.3				**585.3**
Operations								
General Funds	75.0							
Appropriated S/F								
Non-Appropriated S/F								
	75.0							
Inspire								
General Funds	1,610.9	1,610.9	1,610.9	1,610.9				**1,610.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,610.9	1,610.9	1,610.9	1,610.9				**1,610.9**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
World Language Expansion								
General Funds	1,517.3	1,938.9	4,638.9	1,938.9				**1,938.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,517.3	1,938.9	4,638.9	1,938.9				**1,938.9**
State Testing Computers								
General Funds		2,650.0	2,650.0	2,650.0				**2,650.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,650.0	2,650.0	2,650.0				**2,650.0**
Technology Operations								
General Funds	2,307.9	3,685.2	6,528.2	3,685.2			602.0	**4,287.2**
Appropriated S/F	3.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	2,311.8	3,735.2	6,578.2	3,735.2			602.0	**4,337.2**
College Access								
General Funds	493.0	1,500.0	1,500.0	1,500.0				**1,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	493.0	1,500.0	1,500.0	1,500.0				**1,500.0**
DCET Operations								
General Funds	157.3	148.8	148.8	148.8				**148.8**
Appropriated S/F								
Non-Appropriated S/F								
	157.3	148.8	148.8	148.8				**148.8**
DHEO Operations								
General Funds	453.5	301.2	301.2	301.2				**301.2**
Appropriated S/F								
Non-Appropriated S/F								
	453.5	301.2	301.2	301.2				**301.2**
SEED/Inspire Marketing								
General Funds		50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0					
Career Pathways								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					
Odyssey of the Mind								
General Funds	4.8	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	51.0	51.0	51.0				**51.0**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Student Standards & Assessment								
General Funds	311.9	329.6	329.6	329.6				**329.6**
Appropriated S/F								
Non-Appropriated S/F								
	311.9	329.6	329.6	329.6				**329.6**
Teacher of the Year								
General Funds	53.5	58.6	58.6	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
	53.5	58.6	58.6	58.6				**58.6**
Educator Certification and Development								
General Funds	211.6	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	211.6	160.8	160.8	160.8				**160.8**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	815.1	850.0	850.0	850.0				**850.0**
Non-Appropriated S/F								
	815.1	850.0	850.0	850.0				**850.0**
Student Assessment System								
General Funds	4,594.7	5,916.5	5,916.5	5,916.5				**5,916.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,594.7	5,916.5	5,916.5	5,916.5				**5,916.5**
State Board of Education								
General Funds	216.6	223.1	224.9	224.9				**224.9**
Appropriated S/F								
Non-Appropriated S/F								
	216.6	223.1	224.9	224.9				**224.9**
Infrastructure Capacity								
General Funds	627.6	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	627.6	600.0	600.0	600.0				**600.0**
Educator Accountability								
General Funds	2,560.8	1,750.0	1,750.0	1,750.0				**1,750.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,560.8	1,750.0	1,750.0	1,750.0				**1,750.0**
Professional Standards Board								
General Funds	187.4	164.5	191.4	166.4				**166.4**
Appropriated S/F								
Non-Appropriated S/F								
	187.4	164.5	191.4	166.4				**166.4**

95-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Parents As Teachers								
General Funds	59.8	1,121.6	1,121.6	1,121.6				**1,121.6**
Appropriated S/F								
Non-Appropriated S/F								
	59.8	1,121.6	1,121.6	1,121.6				**1,121.6**
P20 Council								
General Funds	16.0	11.7	11.7	11.7				**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	16.0	11.7	11.7	11.7				**11.7**
DE Science Coalition								
General Funds	1,113.9	1,010.3	1,010.3	1,010.3				**1,010.3**
Appropriated S/F	911.2	1,442.0	1,442.0	1,442.0				**1,442.0**
Non-Appropriated S/F								
	2,025.1	2,452.3	2,452.3	2,452.3				**2,452.3**
Student Organization								
General Funds	226.5	222.4	222.4	222.4				**222.4**
Appropriated S/F								
Non-Appropriated S/F								
	226.5	222.4	222.4	222.4				**222.4**
Tech Prep 2+2								
General Funds						390.6		**390.6**
Appropriated S/F								
Non-Appropriated S/F								
						390.6		**390.6**
Scholarships and Grants								
General Funds	3,739.4	3,142.8	3,142.8	3,142.8				**3,142.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,739.4	3,142.8	3,142.8	3,142.8				**3,142.8**
Michael C. Ferguson Awards								
General Funds	186.0	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	186.0	300.0	300.0	300.0				**300.0**
Physician Loan Repayments								
General Funds	136.7							
Appropriated S/F								
Non-Appropriated S/F								
	136.7							
SEED Scholarship								
General Funds	4,510.1	5,656.6	6,156.6	5,656.6				**5,656.6**
Appropriated S/F								
Non-Appropriated S/F								
	4,510.1	5,656.6	6,156.6	5,656.6				**5,656.6**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
TOTAL								
General Funds	43,624.5	52,151.8	59,503.7	52,605.5		390.6	602.0	**53,598.1**
Appropriated S/F	1,730.2	2,342.0	2,342.0	2,342.0				**2,342.0**
Non-Appropriated S/F	105,713.2	107,472.3	107,472.3	107,472.3				**107,472.3**
	151,067.9	161,966.1	169,318.0	162,419.8		390.6	602.0	**163,412.4**
IPU REVENUES								
General Funds	210.6	45.2	45.2	45.2				**45.2**
Appropriated S/F	1,588.0	1,597.0	1,597.0	1,597.0				**1,597.0**
Non-Appropriated S/F	105,998.9	107,782.4	107,782.4	107,782.4				**107,782.4**
	107,797.5	109,424.6	109,424.6	109,424.6				**109,424.6**
POSITIONS								
General Funds	150.2	150.9	153.8	153.9		1.0		**154.9**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	44.8	39.1	37.2	41.1				**41.1**
	200.0	195.0	196.0	200.0		1.0		**201.0**

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

*Base adjustments include ($60.7) in Personnel Costs to reflect a complement reduction; $119.0 in Personnel Costs, $1.8 in State Board of Education, and $1.9 in Professional Standards Board to reflect technical adjustments; 2.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; ($50.0) in SEED/Inspire Marketing to eliminate funding; and 3.0 FTEs (1.0 Secretary General Administrator, 1.0 Director General Administrator, and 1.0 Specialist General Administrator) for the Tech Prep 2+2 program. Do not recommend additional base adjustments of 1.9 FTEs and (1.9) NSF FTEs.

*Do not recommend inflation and volume adjustment of $18.0 in Technology Operations.

*Recommend structural changes of 1.0 FTE Specialist General Administrator from Block Grants and Other Pass Through Programs, Driver Training (95-03-30) to reflect workload; and $390.6 in Tech Prep 2+2 from Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

*Recommend enhancements of $85.0 in Technology Operations to reflect a loss of federal funding related to maintenance of the Parent Choice Portal; and $517.0 in Technology Operations to reflect a loss of federal funding related to license and support costs of Performance Plus. Do not recommend additional enhancements of $219.5 in Personnel Costs, $2,700.0 in World Language Expansion, $473.0 in Technology Operations, $500.0 in Career Pathways, $25.0 in Professional Standards Board, and $500.0 in SEED Scholarship.

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

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Division Funding								
General Funds	14,118.0	14,306.0	14,639.6	**14,639.6**		1,081,957.9	1,152,853.9	**1,142,670.2**
Appropriated S/F								
Non-Appropriated S/F								
	14,118.0	14,306.0	14,639.6	**14,639.6**		1,081,957.9	1,152,853.9	**1,142,670.2**
Other Items								
General Funds					841.6	49,889.7	62,235.3	**64,535.3**
Appropriated S/F								
Non-Appropriated S/F								
					841.6	49,889.7	62,235.3	**64,535.3**
TOTAL								
General Funds	14,118.0	14,306.0	14,639.6	**14,639.6**	841.6	1,131,847.6	1,215,089.2	**1,207,205.5**
Appropriated S/F								
Non-Appropriated S/F								
	14,118.0	14,306.0	14,639.6	**14,639.6**	841.6	1,131,847.6	1,215,089.2	**1,207,205.5**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds		921,872.9	988,899.1	961,132.1	10,013.1	7,570.2		**978,715.4**
Appropriated S/F								
Non-Appropriated S/F								
		921,872.9	988,899.1	961,132.1	10,013.1	7,570.2		**978,715.4**
Division II Energy								
General Funds		25,219.6	25,753.8	25,219.6	349.6	184.6		**25,753.8**
Appropriated S/F								
Non-Appropriated S/F								
		25,219.6	25,753.8	25,219.6	349.6	184.6		**25,753.8**
Cafeteria Funds								
General Funds		13,211.8	13,211.8	13,211.8				**13,211.8**
Appropriated S/F								
Non-Appropriated S/F								
		13,211.8	13,211.8	13,211.8				**13,211.8**
Division II All Other Costs								
General Funds		30,298.6	30,995.5	30,298.6	419.9	277.0		**30,995.5**
Appropriated S/F								
Non-Appropriated S/F								
		30,298.6	30,995.5	30,298.6	419.9	277.0		**30,995.5**
Division III Equalization								
General Funds		91,355.0	93,993.7	91,355.0	1,438.5	1,200.2		**93,993.7**
Appropriated S/F								
Non-Appropriated S/F								
		91,355.0	93,993.7	91,355.0	1,438.5	1,200.2		**93,993.7**
TOTAL								
General Funds		1,081,957.9	1,152,853.9	1,121,217.1	12,221.1	9,232.0		**1,142,670.2**
Appropriated S/F								
Non-Appropriated S/F								
		1,081,957.9	1,152,853.9	1,121,217.1	12,221.1	9,232.0		**1,142,670.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14,118.0	14,306.0	14,639.6	14,306.0	333.6			**14,639.6**
Appropriated S/F								
Non-Appropriated S/F								
	14,118.0	14,306.0	14,639.6	14,306.0	333.6			**14,639.6**

95-02-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend

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

*Base adjustments include ($3.7) in Personnel Costs to reflect technical adjustments. Do not recommend additional base adjustment of $10,183.7 in Personnel Costs.

*Recommend inflation and volume adjustments of $10,013.1 in Personnel Costs and 143.6 FTEs, $349.6 in Division II Energy, $419.9 in Division II All Other Costs, and $1,438.5 in Division III Equalization to reflect unit count for the 2016-2017 school year; and 190.0 FTEs to reflect projected unit growth for the 2017-2018 school year.

*Recommend structural changes of $7,570.2 in Personnel Costs, $184.6 in Division II Energy, $277.0 in Division II All Other Costs, and $1,200.2 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2016-2017 school year.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Other Items								
General Funds		527.6	577.6	527.6				**527.6**
Appropriated S/F								
Non-Appropriated S/F								
		527.6	577.6	527.6				**527.6**
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**
Public Ed Bandwidth								
General Funds			3,000.0					
Appropriated S/F								
Non-Appropriated S/F								
			3,000.0					
Teacher Compensation Reform								
General Funds		1,000.0	2,200.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	2,200.0	1,000.0				**1,000.0**
Wilmington Education Improvement Commission								
General Funds							7,500.0	**7,500.0**
Appropriated S/F								
Non-Appropriated S/F								
							7,500.0	**7,500.0**
Delmar Tuition								
General Funds	388.4	186.7	388.7	186.7	202.0			**388.7**
Appropriated S/F								
Non-Appropriated S/F								
	388.4	186.7	388.7	186.7	202.0			**388.7**
General Contingency								
General Funds	50.0	9,282.0	16,175.6	9,282.0	16,175.6	-9,232.0		**16,225.6**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,282.0	16,175.6	9,282.0	16,175.6	-9,232.0		**16,225.6**
School Improvement Funds								
General Funds	336.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	336.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Skills, Knowledge & Resp. Pay Suppl								
General Funds	66.6	5,992.5	5,992.5	5,992.5				**5,992.5**
Appropriated S/F								
Non-Appropriated S/F								
	66.6	5,992.5	5,992.5	5,992.5				**5,992.5**

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Technology Block Grant								
General Funds		2,250.0	3,250.0	2,250.0				**2,250.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,250.0	3,250.0	2,250.0				**2,250.0**
TOTAL								
General Funds	841.6	49,889.7	62,235.3	49,889.7	16,377.6	-9,232.0	7,500.0	**64,535.3**
Appropriated S/F								
Non-Appropriated S/F								
	841.6	49,889.7	62,235.3	49,889.7	16,377.6	-9,232.0	7,500.0	**64,535.3**
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 $202.0 in Delmar Tuition to support costs associated with students participating in the Delmar Tuition agreement; and $16,175.6 in General Contingency to reflect projected unit growth for Fiscal Year 2018.

*Recommend structural change of ($9,232.0) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2016-2017 school year. Do not recommend additional structural changes of $50.0 in Other Items and ($50.0) in General Contingency.

*Recommend enhancement of $7,500.0 in Wilmington Education Improvement Commission to address the needs of low-income students and English language learners in the Christina School District and Red Clay Consolidated School District. Do not recommend additional enhancements of $3,000.0 in Public Education Bandwidth, $1,200.0 in Teacher Compensation Reform, and $1,000.0 in Technology Block Grant.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Education Block Grants								
General Funds					3,734.3	54,349.4	55,035.0	**54,761.5**
Appropriated S/F								
Non-Appropriated S/F								
					3,734.3	54,349.4	55,035.0	**54,761.5**
K-12 Pass Through Programs								
General Funds					1,306.3	2,529.0	2,529.0	**2,276.1**
Appropriated S/F								
Non-Appropriated S/F								
					1,306.3	2,529.0	2,529.0	**2,276.1**
Special Needs Programs								
General Funds	42.6	43.8	43.8	**43.8**	24,404.2	45,006.3	53,724.0	**58,070.4**
Appropriated S/F	6.0	6.0	6.0	**6.0**	880.9	2,559.5	2,559.5	**2,559.5**
Non-Appropriated S/F		0.7	0.7	**0.7**				
	48.6	50.5	50.5	**50.5**	25,285.1	47,565.8	56,283.5	**60,629.9**
Driver Training								
General Funds	12.0	12.0	11.0		1,266.2	2,033.8	2,063.3	**863.3**
Appropriated S/F	1.0	1.0	1.0	**12.0**	65.5	84.1	84.1	**1,284.1**
Non-Appropriated S/F								
	13.0	13.0	12.0	**12.0**	1,331.7	2,117.9	2,147.4	**2,147.4**
TOTAL								
General Funds	54.6	55.8	54.8	**43.8**	30,711.0	103,918.5	113,351.3	**115,971.3**
Appropriated S/F	7.0	7.0	7.0	**18.0**	946.4	2,643.6	2,643.6	**3,843.6**
Non-Appropriated S/F		0.7	0.7	**0.7**				
	61.6	63.5	62.5	**62.5**	31,657.4	106,562.1	115,994.9	**119,814.9**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Adult Ed./ Work Force Training								
General Funds	1,003.8	8,849.6	8,849.6	8,849.6				**8,849.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,003.8	8,849.6	8,849.6	8,849.6				**8,849.6**
Accountability & Inst Advancement								
General Funds	2,716.5	6,746.0	6,746.0	6,746.0				**6,746.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,716.5	6,746.0	6,746.0	6,746.0				**6,746.0**
Academic Excellence Block Grant								
General Funds		38,753.8	39,439.4	38,753.8	412.1			**39,165.9**
Appropriated S/F								
Non-Appropriated S/F								
		38,753.8	39,439.4	38,753.8	412.1			**39,165.9**
Professional Development								
General Funds	14.0							
Appropriated S/F								
Non-Appropriated S/F								
	14.0							
TOTAL								
General Funds	3,734.3	54,349.4	55,035.0	54,349.4	412.1			**54,761.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,734.3	54,349.4	55,035.0	54,349.4	412.1			**54,761.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,519.3	1,762.3	1,762.3	1,762.3				**1,762.3**
	3,519.3	1,762.3	1,762.3	1,762.3				**1,762.3**
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 $412.1 in Academic Excellence Block Grant for projected formula allocation due to unit growth. Do not recommend additional inflation and volume adjustment of $273.5 in Academic Excellence Block Grant.

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

95-03-15 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Speech Pathology								
General Funds		800.0	800.0	720.0				**720.0**
Appropriated S/F								
Non-Appropriated S/F								
		800.0	800.0	720.0				**720.0**
Gay Straight Alliance								
General Funds	9.5	9.5	9.5	8.5				**8.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5	8.5				**8.5**
Delaware Teacher Center								
General Funds		422.7	422.7	380.4				**380.4**
Appropriated S/F								
Non-Appropriated S/F								
		422.7	422.7	380.4				**380.4**
Delaware Geographic Alliance								
General Funds	46.1	46.1	46.1	41.5				**41.5**
Appropriated S/F								
Non-Appropriated S/F								
	46.1	46.1	46.1	41.5				**41.5**
DE Institute for Arts in Education								
General Funds	111.7	111.7	111.7	100.5				**100.5**
Appropriated S/F								
Non-Appropriated S/F								
	111.7	111.7	111.7	100.5				**100.5**
Summer Sch - Gifted & Talented								
General Funds	140.0	140.0	140.0	126.0				**126.0**
Appropriated S/F								
Non-Appropriated S/F								
	140.0	140.0	140.0	126.0				**126.0**
Center for Economic Education								
General Funds	203.3	203.3	203.3	183.0				**183.0**
Appropriated S/F								
Non-Appropriated S/F								
	203.3	203.3	203.3	183.0				**183.0**
Children's Beach House								
General Funds	52.1	52.1	52.1	46.9				**46.9**
Appropriated S/F								
Non-Appropriated S/F								
	52.1	52.1	52.1	46.9				**46.9**
On-Line Periodicals								
General Funds	574.2	574.2	574.2	516.8				**516.8**
Appropriated S/F								
Non-Appropriated S/F								
	574.2	574.2	574.2	516.8				**516.8**

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

95-03-15 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Achievement Matters								
General Funds	110.5	110.5	110.5	99.5				**99.5**
Appropriated S/F								
Non-Appropriated S/F								
	110.5	110.5	110.5	99.5				**99.5**
Career Transition								
General Funds	58.9	58.9	58.9	53.0				**53.0**
Appropriated S/F								
Non-Appropriated S/F								
	58.9	58.9	58.9	53.0				**53.0**
TOTAL								
General Funds	1,306.3	2,529.0	2,529.0	2,276.1				**2,276.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,306.3	2,529.0	2,529.0	2,276.1				**2,276.1**
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 ($80.0) in Speech Pathology, ($1.0) in Gay Straight Alliance, ($14.0) in Summer School - Gifted and Talented, and ($20.3) in Center for Economic Education to reflect reductions in operating expenditures; and ($42.3) in Delaware Teacher Center, ($4.6) in Delaware Geographic Alliance, ($11.2) in Delaware Institute for Arts in Education, ($5.2) in Children's Beach House, ($57.4) in On-Line Periodicals, ($11.0) in Achievement Matters Campaign, and ($5.9) in Career Transition to reflect pass through program reductions.

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

95-03-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Child Care Contingency								
General Funds	5,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	5,000.0							
Interagency Resource Management Committee								
General Funds	231.4	265.4	265.4	265.4				**265.4**
Appropriated S/F								
Non-Appropriated S/F								
	231.4	265.4	265.4	265.4				**265.4**
Prison Education								
General Funds	4,483.1	4,503.7	4,608.2	4,458.2				**4,458.2**
Appropriated S/F								
Non-Appropriated S/F								
	4,483.1	4,503.7	4,608.2	4,458.2				**4,458.2**
Student Discipline Program								
General Funds	3.4	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	5,335.2	5,335.2	5,335.2				**5,335.2**
Adolescent Day Program								
General Funds		36.0	36.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				**36.0**
Tech Prep 2+2								
General Funds		503.6	503.6	390.6		-390.6		
Appropriated S/F								
Non-Appropriated S/F								
		503.6	503.6	390.6		-390.6		
DE School for the Deaf								
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**
Related Services for Students with Disabilities								
General Funds		2,870.7	3,621.9	2,870.7	751.2			**3,621.9**
Appropriated S/F								
Non-Appropriated S/F								
		2,870.7	3,621.9	2,870.7	751.2			**3,621.9**
Unique Alternatives								
General Funds	5,421.9	8,372.0	8,372.0	8,372.0				**8,372.0**
Appropriated S/F	150.3	890.7	890.7	890.7				**890.7**
Non-Appropriated S/F								
	5,572.2	9,262.7	9,262.7	9,262.7				**9,262.7**

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

95-03-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Early Childhood Assistance								
General Funds	3,238.3	6,149.3	6,149.3	6,149.3				**6,149.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,238.3	6,149.3	6,149.3	6,149.3				**6,149.3**
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**
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	730.6	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Appropriated S/F								
	730.6	1,668.8	1,668.8	1,668.8				**1,668.8**
First State School								
General Funds		314.5	314.5	314.5				**314.5**
Appropriated S/F								
Non-Appropriated S/F								
		314.5	314.5	314.5				**314.5**
Early Childhood Initiatives								
General Funds	6,026.1	16,255.9	24,117.9	16,136.9	7,981.0	5,000.0		**29,117.9**
Appropriated S/F								
Non-Appropriated S/F								
	6,026.1	16,255.9	24,117.9	16,136.9	7,981.0	5,000.0		**29,117.9**
TOTAL								
General Funds	24,404.2	45,006.3	53,724.0	44,728.8	8,732.2	4,609.4		**58,070.4**
Appropriated S/F	880.9	2,559.5	2,559.5	2,559.5				**2,559.5**
Non-Appropriated S/F								
	25,285.1	47,565.8	56,283.5	47,288.3	8,732.2	4,609.4		**60,629.9**
IPU REVENUES								
General Funds	30.1							
Appropriated S/F	2,704.7	2,559.5	2,559.5	2,559.5				**2,559.5**
Non-Appropriated S/F								
	2,734.8	2,559.5	2,559.5	2,559.5				**2,559.5**
POSITIONS								
General Funds	42.6	43.8	43.8	43.8				**43.8**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F		0.7	0.7	0.7				**0.7**
	48.6	50.5	50.5	50.5				**50.5**

95-03-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend

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

*Base adjustments include ($150.0) in Prison Education to reflect a reduction in operating expenditures; ($113.0) in Tech Prep 2+2 to eliminate Tech Prep 2+2 as a standalone program; and ($119.0) in Early Childhood Initiatives to reflect a technical adjustment.

*Recommend inflation and volume adjustments $751.2 in Related Services for Students with Disabilities for the purchase of related services in support of students with disabilities; and $7,981.0 in Early Childhood Initiatives for the continuation of projects that support access to high-quality early learning programs for low-income children and improve early learning opportunities for families throughout Delaware.

*Recommend structural changes of $5,000.0 in Early Childhood Initiatives from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures; and ($390.6) in Tech Prep 2+2 to Department of Education, Department of Education (95-01-01) to reflect projected expenditures.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Driver's Education								
General Funds	1,266.2	2,033.8	2,063.3	863.3				**863.3**
Appropriated S/F	65.5	84.1	84.1	1,284.1				**1,284.1**
Non-Appropriated S/F								
	1,331.7	2,117.9	2,147.4	2,147.4				**2,147.4**
TOTAL								
General Funds	1,266.2	2,033.8	2,063.3	863.3				**863.3**
Appropriated S/F	65.5	84.1	84.1	1,284.1				**1,284.1**
Non-Appropriated S/F								
	1,331.7	2,117.9	2,147.4	2,147.4				**2,147.4**
IPU REVENUES								
General Funds								
Appropriated S/F	57.9	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	57.9	84.1	84.1	84.1				**84.1**
POSITIONS								
General Funds	12.0	12.0	11.0	1.0		-1.0		
Appropriated S/F	1.0	1.0	1.0	12.0				**12.0**
Non-Appropriated S/F								
	13.0	13.0	12.0	13.0		-1.0		**12.0**

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

*Base adjustments include ($1,200.0) and $1,200.0 ASF in Driver's Education and (11.0) FTEs and 11.0 ASF FTEs to switch fund non-public school driver's education.

*Recommend structural change of (1.0) FTE Specialist General Administrator to the Department of Education, Department of Education (95-01-01) to reflect workload.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	802.9							
	802.9							
Public School Transportation								
General Funds	3,410.9	91,393.9	97,766.4	91,393.9	-11,024.9			**80,369.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,410.9	91,393.9	97,766.4	91,393.9	-11,024.9			**80,369.0**
TOTAL								
General Funds	3,410.9	91,393.9	97,766.4	91,393.9	-11,024.9			**80,369.0**
Appropriated S/F								
Non-Appropriated S/F	802.9							
	4,213.8	91,393.9	97,766.4	91,393.9	-11,024.9			**80,369.0**
IPU REVENUES								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($14,544.3) in Public School Transportation to reflect a 70/30 split for pupil transportation costs.

*Recommend inflation and volume adjustment of $3,519.4 in Public School Transportation to reflect unit growth. Do not recommend additional inflation and volume adjustment of $453.1 in Public School Transportation.

*Do not recommend enhancement of $2,400.0 in Public School Transportation.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	213.6	268.4	273.2	273.2				**273.2**
Appropriated S/F								
Non-Appropriated S/F								
	213.6	268.4	273.2	273.2				**273.2**
Travel								
General Funds	1.3	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	47.0	57.2	57.2	57.2				**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	47.0	57.2	57.2	57.2				**57.2**
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	3.3	3.3	3.3				**3.3**
TOTAL								
General Funds	265.2	331.7	336.5	336.5				**336.5**
Appropriated S/F								
Non-Appropriated S/F								
	265.2	331.7	336.5	336.5				**336.5**
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

*Recommend base funding to maintain Fiscal Year 2017 level of service.