

# Application for Initial Funding under the State Fiscal Stabilization Fund Program

CFDA Numbers: 84.394 (Education Stabilization Fund) and  
84.397 (Government Services Fund)



**U.S. Department of Education  
Washington, D.C. 20202**

**OMB Number: 1810-0690  
Expiration Date: 9/30/2009**

## **Paperwork Burden Statement**

According to the Paperwork Reduction Act of 1995, no persons are required to respond to a collection of information unless such collection displays a valid OMB control number. The valid OMB control number for this information collection is 1810-0690. The time required to complete this information collection is estimated to average 17 hours per response, including the time to review instructions, search existing data resources, gather the data needed, and complete and review the information collection. If you have any comments concerning the accuracy of the time estimate(s) or suggestions for improving this form, please write to: U.S. Department of Education, Washington, D.C. 20202-4537. If you have comments or concerns regarding the status of your individual submission of this form, write directly to: State Fiscal Stabilization Fund Program, Office of Elementary and Secondary Education, U.S. Department of Education, 400 Maryland Ave., S.W., Room 3E108, Washington, D.C. 20202-3118

# APPLICATION INSTRUCTIONS

## GENERAL INSTRUCTIONS

To receive the initial 67 percent of the State's allocation under the State Fiscal Stabilization Fund (Stabilization) program, a Governor must submit to the Department an application that provides the following information:

- A completed application cover sheet. *(Part 1 of the Application)*
- Assurances that the State will commit to advancing education reform in four specific areas:
  - (1) Achieving equity in teacher distribution;
  - (2) Improving collection and use of data;
  - (3) Enhancing the quality of standards and assessments; and
  - (4) Supporting struggling schools. *(Part 2 of the Application)*
- Confirmation that the initial baseline data identified in Appendix B of the application is acceptable for purposes of demonstrating the State's current status in each of the four education reform areas for which the State provides assurances, or submission of alternative initial baseline data. *(Part 3 of the Application)*
- The following maintenance-of-effort (MOE) information:
  - (1) An assurance that the State will comply with the Stabilization program MOE requirements;
  - (2) If applicable, an assurance that the State meets or will meet the eligibility criterion for a waiver of those requirements; and
  - (3) MOE baseline data. *(Part 4 of the Application)*
- A description of how the State intends to use the funds allocated under:
  - (1) The Education Stabilization Fund – CFDA No. 84.394; and
  - (2) The Government Services Fund – CFDA No. 84.397. *(Part 5 of the Application)*
- Accountability, transparency, and reporting assurances. *(Part 6 of the Application)*
- Other assurances and certifications. *(Part 7 of the Application)*

## APPENDICES TO THE APPLICATION

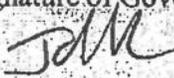
- Appendix A – State Allocation Data
- Appendix B – Instructions for Part 3: Initial Baseline Data for Education Reform Assurances
- Appendix C – Instructions for Part 4: Maintenance of Effort
- Appendix D – Instructions for Part 5: State Uses of Funds
- Appendix E – Application Checklist and Submission Information

**STATE FISCAL STABILIZATION FUND APPLICATION**

**PART 1: APPLICATION COVER SHEET  
(CFDA Nos. 84.394 and 84.397)**

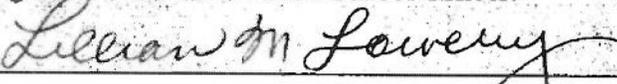
|   |   |
|---|---|
| <p>Legal Name of Applicant (Office of the Governor):<br/><br/>Jack A. Markell</p>   | <p>Applicant's Mailing Address:<br/><br/>Carvel State Office Building<br/>820 N. French St. 12<sup>th</sup> Floor<br/>Wilmington, DE 19801</p>  |
| <p>State Contact for the Education Stabilization Fund (CFDA No. 84.394)<br/><br/>Name: Matthew Denn<br/><br/>Position and Office: Lieutenant Governor<br/><br/>Contact's Mailing Address:<br/>Carvel State Office Building<br/>820 N. French St. 11<sup>th</sup> Floor<br/>Wilmington, DE 19801<br/><br/>Telephone: (302) 577-8787<br/>Fax: (302) 577-2762<br/>E-mail address: matthew.denn@state.de.us</p> | <p>State Contact for the Government Services Fund (CFDA No. 84.397)<br/><i>(Enter "same" if the same individual will serve as the contact for both the Education Stabilization Fund and the Government Services Fund.)</i><br/><br/>Name: Same<br/><br/>Position and Office:<br/><br/>Contact's Mailing Address:<br/><br/>Telephone:<br/>Fax:<br/>E-mail address:</p> |

To the best of my knowledge and belief, all of the information and data in this application are true and correct.

|  |   |
|--|---|
| <p>Governor or Authorized Representative of the Governor (Printed Name):<br/><br/>Jack A. Markell</p>  | <p>Telephone:<br/><br/>(302) 577-8787</p> |
| <p>Signature of Governor or Authorized Representative of the Governor:<br/></p> | <p>Date:<br/><br/>7/14/09</p>             |

**Recommended Statement of Support from the Chief State School Officer (Optional):**

The State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program.

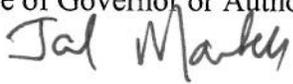
|   |  |
|---|--|
| <p>Chief State School Officer (Printed Name):<br/><br/>Lillian Lowery, Ed.D.</p>  | <p>Telephone:<br/><br/>(302)735-4000</p> |
| <p>Signature of the Chief State School Officer:<br/></p> | <p>Date:<br/><br/>7/15/2009</p>          |

**STATE FISCAL STABILIZATION FUND APPLICATION**

**PART 1: APPLICATION COVER SHEET  
(CFDA Nos. 84.394 and 84.397)**

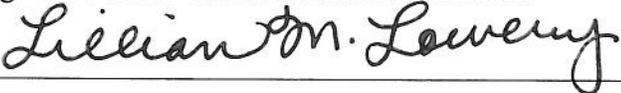
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|--|---|
| Legal Name of Applicant (Office of the Governor):<br><br>Jack A. Markell   | Applicant's Mailing Address:<br><br>Carvel State Office Building<br>820 N. French St. 12 <sup>th</sup> Floor<br>Wilmington, DE 19801  |
| State Contact for the Education Stabilization Fund (CFDA No. 84.394)<br><br>Name: Matthew Denn<br><br>Position and Office: Lieutenant Governor<br><br>Contact's Mailing Address:<br>Carvel State Office Building<br>820 N. French St. 11 <sup>th</sup> Floor<br>Wilmington, DE 19801<br><br>Telephone: (302) 577-8787<br>Fax: (302) 577-2762<br>E-mail address: matthew.denn@state.de.us | State Contact for the Government Services Fund (CFDA No. 84.397)<br><i>(Enter "same" if the same individual will serve as the contact for both the Education Stabilization Fund and the Government Services Fund.)</i><br><br>Name: Same<br><br>Position and Office:<br><br>Contact's Mailing Address:<br><br><br><br>Telephone:<br>Fax:<br>E-mail address: |

To the best of my knowledge and belief, all of the information and data in this application are true and correct.

|  |                                  |
|--|----------------------------------|
| Governor or Authorized Representative of the Governor (Printed Name):<br><br>Jack A. Markell   | Telephone:<br><br>(302) 577-3210 |
| Signature of Governor or Authorized Representative of the Governor:<br> | Date:<br>6/18/09                 |

Recommended Statement of Support from the Chief State School Officer *(Optional)*:

The State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program.

|   |                                 |
|---|---------------------------------|
| Chief State School Officer (Printed Name):<br><br>Lillian Lowery, Ed.D.   | Telephone:<br><br>(302)735-4000 |
| Signature of the Chief State School Officer:<br> | Date:<br>6/18/09                |

**PART 2: EDUCATION REFORM ASSURANCES**

The Governor or his/her authorized representative assures the following:

- (1) The State will take actions to improve teacher effectiveness and comply with section 1111(b)(8)(C) of the Elementary and Secondary Education Act of 1965, as amended (ESEA) (20 U.S.C. 6311(b)(8)(C)) in order to address inequities in the distribution of highly qualified teachers between high- and low-poverty schools, and to ensure that low-income and minority children are not taught at higher rates than other children by inexperienced, unqualified, or out-of-field teachers. (*Achieving Equity in Teacher Distribution Assurance*)
- (2) The State will establish a longitudinal data system that includes the elements described in section 6401(e)(2)(D) of the America COMPETES Act (20 U.S.C. 9871(e)(2)(D)). (*Improving Collection and Use of Data Assurance*)
- (3) The State will –
  - (3.1) Enhance the quality of the academic assessments it administers pursuant to section 1111(b)(3) of the ESEA (20 U.S.C. 6311(b)(3)) through activities such as those described in section 6112(a) of the ESEA (20 U.S.C. 7301a(a)); (*Improving Assessments Assurance*)
  - (3.2) Comply with the requirements of paragraphs (3)(C)(ix) and (6) of section 1111(b) of the ESEA (20 U.S.C. 6311(b)) and section 612(a)(16) of the Individuals with Disabilities Education Act (IDEA) (20 U.S.C. 1412(a)(16)) related to the inclusion of children with disabilities and limited English proficient students in State assessments, the development of valid and reliable assessments for those students, and the provision of accommodations that enable their participation in State assessments; (*Inclusion Assurance*) and
  - (3.3) Take steps to improve State academic content standards and student academic achievement standards consistent with section 6401(e)(1)(A)(ii) of the America COMPETES Act. (*Improving Standards Assurance*)
- (4) The State will ensure compliance with the requirements of section 1116(b)(7)(C)(iv) and section 1116(b)(8)(B) of the ESEA with respect to schools identified under these sections. (*Supporting Struggling Schools Assurance*)

|   |                         |
|---|-------------------------|
| Governor or Authorized Representative of the Governor (Printed Name): |                         |
| Jack A. Markell   |                         |
| Signature:<br><i>Jack A. Markell</i>                                  | Date:<br><i>5/18/09</i> |

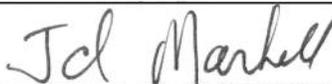
**PART 3: INITIAL BASELINE DATA FOR EDUCATION REFORM ASSURANCES**

**SPECIAL NOTES:**

- In completing this portion of the application, please refer to Appendix B – Instructions for Part 3: Initial Baseline Data for Education Reform Assurances.
- The data described in Appendix B for two of the education reform assurances in Part 2 of the application – the Improving Assessments Assurance and the Improving Standards Assurance – are the most current available baseline data for these areas. Thus, the Department is not inviting States to submit additional information with respect to these two assurances.
- The Governor or his/her authorized representative should confirm whether the initial baseline data sources described in Appendix B for the four assurances referenced below – Achieving Equity in Teacher Distribution; Improving Collection and Use of Data; Improving State Academic Content and Student Achievement Standards; and Supporting Struggling Schools – reflect the State’s current status with respect to these assurances. A State that confirms the use of these initial baseline data sources does not have to submit additional baseline data with this application. If a State elects not to use the identified data sources for one or more of these four assurances, it must submit other initial baseline data for that assurance.

The Governor or his/her authorized representative confirms that the data sources that are currently available to the Department and described in Appendix B are a reasonable reflection of the current status of the State with respect to the following education reform assurances that he/she provided in Part 2 of the Application (*check only those assurances for which the State accepts the data described in Appendix B*):

- Achieving Equity in Teacher Distribution Assurance.
- Improving Collection and Use of Data Assurance.
- Improving Standards Assurance.
- Supporting Struggling Schools Assurance.

|  |               |
|--|---------------|
| Governor or Authorized Representative of the Governor (Printed Name):                          |               |
| Jack A. Markell  |               |
| Signature:  | Date: 6/18/09 |

**PART 4, SECTION A: MAINTENANCE-OF-EFFORT (MOE) ASSURANCE**

**SPECIAL NOTES:**

- In completing Part 4 of the application, please refer to Appendix C – Instructions for Part 4: Maintenance of Effort.
- The Governor or his/her authorized representative should check only those MOE requirements that he or she anticipates the State will meet. If the Governor or his/her authorized representative anticipates that the State will be unable to meet one or more of the requirements, he or she must sign the additional waiver assurance in Part 4, Section B.
- For the purpose of determining MOE, State support for public institutions of higher education (IHEs) must not include support for capital projects or for research and development or tuition and fees paid by students.

The Governor or his/her authorized representative assures the following (*check appropriate assurances that apply*):

In FY 2009, the State will maintain State support for elementary and secondary education at least at the level of such support in FY 2006.

In FY 2010, the State will maintain State support for elementary and secondary education at least at the level of such support in FY 2006.

In FY 2011, the State will maintain State support for elementary and secondary education at least at the level of such support in FY 2006.

In FY 2009, the State will maintain State support for public IHEs at least at the level of such support in FY 2006.

In FY 2010, the State will maintain State support for public IHEs at least at the level of such support in FY 2006.

In FY 2011, the State will maintain State support for public IHEs at least at the level of such support in FY 2006.

**---OR---**

\_\_\_\_\_ To the best of his/her knowledge and based on the best available data, the State will be unable to meet any of the above-referenced maintenance-of-effort requirements.

Governor or Authorized Representative of the Governor (Printed Name):

Jack A. Markell

Signature:

*Jack Markell*

Date:

*6/18/09*

**PART 4, SECTION B: MAINTENANCE-OF-EFFORT WAIVER ASSURANCE**

**SPECIAL NOTES:**

- If a State anticipates that it will be unable to comply with one or more of the Stabilization program MOE requirements referenced in Part 4, Section A of the application, the State must provide the assurance below.
- States that anticipate meeting all of the Stabilization program MOE requirements should not complete the waiver assurance in this section of the application. *See Appendix C – Instructions for Part 4: Maintenance of Effort. The criterion for a waiver of the MOE requirements is provided in Appendix C.*
- The Department will be providing additional guidance to States regarding the process for applying for waivers of the Stabilization program MOE requirements.

The Governor or his/her authorized representative assures the following:

To the best of his/her knowledge and based on the best available data, the State meets or will meet the eligibility criterion for a MOE waiver for each of the Stabilization program MOE requirements that the Governor or his/her authorized representative anticipates the State will be unable to meet.

Governor or Authorized Representative of the Governor (Printed Name):

DO NOT SIGN

Signature:

Date:

**PART 4, SECTION C: MAINTENANCE-OF-EFFORT BASELINE DATA**

**SPECIAL NOTES:**

- A State has some flexibility in determining the “levels of State support” for MOE purposes. For example, for the purpose of the elementary and secondary education MOE requirements, a State may use the level of support that the State provides through its primary elementary and secondary funding formulae, or it may use other relevant data. See Appendix C – Instructions for Part 4: Maintenance of Effort.

**1. Levels of State support for elementary and secondary education** *(the amounts may reflect the levels of State support on either an aggregate basis or a per-student basis):*

|                 |                       |
|-----------------|-----------------------|
| <b>FY 2006</b>  | <b>\$ 848,151,000</b> |
| <b>FY 2009*</b> | <b>\$ 992,520,200</b> |
| <b>FY 2010*</b> | <b>\$ 941,079,600</b> |
| <b>FY 2011*</b> | <b>\$ 962,179,600</b> |

*MR 7/17/09*

(\* Provide data to the extent that data are currently available.)

**2. Levels of State support for public institutions of higher education** *(enter amounts for each year):*

|                 |                       |
|-----------------|-----------------------|
| <b>FY 2006</b>  | <b>\$ 199,410,600</b> |
| <b>FY 2009*</b> | <b>\$ 221,707,400</b> |
| <b>FY 2010*</b> | <b>\$ 205,834,400</b> |
| <b>FY 2011*</b> | <b>\$ 206,234,400</b> |

(\* Provide data to the extent that data are currently available.)

**3. Additional Submission Requirements:** In an attachment to the application –

- (a) Identify and describe the data sources used in determining the levels of State support for elementary and secondary education; - and -
- (b) Identify and describe the data sources used in determining the levels of State support for public IHEs.

**PART 5, SECTION A: STATE USES OF THE EDUCATION STABILIZATION FUND**

**SPECIAL NOTES:**

- Section A of Part 5 requests data on the Education Stabilization Fund (CFDA No. 84.394). In completing this portion of the application, please refer to Appendix D – Instructions for Part 5: State Uses of Funds.
- At a later date, the Department will collect data on the levels of State support for elementary, secondary, and postsecondary education in FY 2011.
- These data may differ from the data in the levels of support for maintenance-of-effort purposes. See instructions in Appendix D.
- The term “postsecondary education” refers to public IHEs.

**1. Levels of State Support for Elementary, Secondary, and Postsecondary Education**

Provide the following data on the levels of State support for elementary, secondary, and postsecondary education:

- |   |                |
|---|----------------|
| (a) Level of State support for elementary and secondary education in FY 2008 provided through the State’s primary elementary and secondary education funding formulae | \$ 975,642,900 |
| (b) Level of State support for public IHEs in FY 2008   | \$ 221,616,900 |
| (c) Level of State support for elementary and secondary education in FY 2009 provided through the State’s primary elementary and secondary education funding formulae | \$ 992,520,200 |
| (d) Level of State support for public IHEs in FY 2009   | \$ 221,707,400 |
| (e) Level of State support for elementary and secondary education in FY 2010 provided through the State’s primary elementary and secondary education funding formulae | \$ 941,079,600 |
| (f) Level of State support for public IHEs in FY 2010   | \$ 205,834,400 |

*MAJ*  
7/16/09

**Additional Information:** Did the State, prior to October 1, 2008, approve formula increases to support elementary and secondary education in FY 2010 or 2011, or to phase in State equity and adequacy adjustments?\*

Yes                       No

\* See Appendix D Worksheets for further guidance on how such increases affect a State’s “use of funds” calculations.

## 2. State's Primary Education Funding Formulae

**Additional Submission Requirement:** In an attachment to the application, identify and describe each of the State's primary elementary and secondary education funding formulae that were used in determining the calculations provided above for the levels of State support for elementary and secondary education.

## 3. Data on State Support for Postsecondary Education

**Additional Submission Requirement:** In an attachment to the application, identify and describe the specific State data sources that were used in determining the calculations provided above for the levels of State support for public IHEs.

## 4. Restoration Amounts

Based on the Worksheets included in Appendix D, calculate and provide the amount of Education Stabilization funds that the State will use to restore the levels of State support for elementary, secondary, and postsecondary education in FYs 2009 and 2010. As explained in the Instructions in Appendix D, a State must determine the amount of funds needed to restore fully the levels of State support for elementary, secondary, and postsecondary education in FY 2009 before determining the amount of funds available to restore the levels of such support in FY 2010.

### SPECIAL NOTES:

- At a later date, the Department will collect data on the amount of funds, if any, that remain available to (1) restore the levels of State support for elementary, secondary, and postsecondary education in FY 2011, and (2) award subgrants to local educational agencies (LEAs) based on their proportionate shares of funding under Part A of Title I of the ESEA.
- The calculations for these data must be based on the State's total Education Stabilization Fund allocation as reflected in Appendix A and not on the State's initial Education Stabilization Fund award.
- Although the State must follow the Instructions in Appendix D, in order to determine the amount of funds that LEAs and IHEs will receive under the program (i.e., the "restoration amounts"), the Governor has discretion in determining when to release these funds to LEAs and IHEs.

- (a) Amount of the State's total Education Stabilization Fund allocation to be used to restore the level of State support for elementary and secondary education in FY 2009 \$ 0
- (b) Amount of the State's total Education Stabilization Fund allocation to be used to restore the level of State support for public IHEs in FY 2009 \$ 0

**Restoration Amounts (continued)**

- (c) Amount of the State's total Education Stabilization Fund allocation to be used to restore the level of State support for elementary and secondary education in FY 2010 \$ 51,440,600
- (d) Amount of the State's total Education Stabilization Fund allocation to be used to restore the level of State support for public IHEs in FY 2010 \$ 15,873,000
- (e) Amount of funds, if any, remaining after restoring State support for elementary, secondary, and postsecondary education in FY 2009 and FY 2010 \$ 43,006,467

*MAJ*  
*7/16/09*

**5. Process for Awarding Funds to Public IHEs**

**Additional Submission Requirement:** In an attachment to the application, describe the process that the State will use to determine the amount of funding that individual public IHEs will receive from the funds that the State sets aside to restore the levels of State support for these institutions.

**PART 5, SECTION B: STATE USES OF THE  
GOVERNMENT SERVICES FUND**

**SPECIAL NOTES:**

- Section B of Part 5 requests data on the Government Services Fund (CFDA No. 84.397).
- In this section, provide preliminary estimates of the percentage of the Government Services Fund that the State intends to spend under various broad categories (to the extent such estimates are available). The total percentages in the chart should equal 100 percent.
- To the extent such estimates are available, the estimated percentages must be based on the State's total Government Services Fund allocation and not on the State's initial Government Services Fund award.

**Uses of the Government Services Fund**

| <b>Category</b>   | <b>Estimated Percentage of Funds to Be Used</b> |
|---|---|
| Public Safety   |   |
| Elementary and secondary education (excluding modernization, renovation, or repair of public school facilities) |   |
| Public IHEs (excluding modernization, renovation, or repair of IHEs)  |   |
| Modernization, renovation, or repair of public school facilities  |   |
| Modernization, renovation, or repair of IHEs  |   |
| Medicaid  | 30%   |
| Public assistance   |   |
| Transportation  |   |
| Other (please describe) Property tax relief for Senior Citizens   | 70%   |
| Undetermined  |   |
| <b>TOTAL</b>  | <b>100%</b>                                     |

**PART 6: ACCOUNTABILITY, TRANSPARENCY, AND  
REPORTING ASSURANCES**

The Governor or his/her authorized representative assures that the State will comply with all of the accountability, transparency, and reporting requirements that apply to the Stabilization program, including the following:

- For each year of the program, the State will submit a report to the Secretary, at such time and in such manner as the Secretary may require, that describes:
  - the uses of funds within the State;
  - how the State distributed the funds it received;
  - the number of jobs that the Governor estimates were saved or created with the funds;
  - tax increases that the Governor estimates were averted because of the funds;
  - the State's progress in reducing inequities in the distribution of highly qualified teachers, implementing a State longitudinal data system, and developing and implementing valid and reliable assessments for limited English proficient students and children with disabilities;
  - the tuition and fee increases for in-State students imposed by public IHEs and a description of any actions taken by the State to limit the increases;
  - the extent to which public IHEs maintained, increased, or decreased enrollment of in-State students, including those students eligible for Pell Grants or other need-based financial aid; and
  - a description of each modernization, renovation or repair project funded, including the amounts awarded and project costs. (ARRA Division A, Section 14008)
- The State will cooperate with any Comptroller General evaluation of the uses of funds and the impact of funding on the progress made toward closing achievement gaps. (ARRA Division A, Section 14009)
- If the State uses funds for any infrastructure investment, the State will certify that the investment received the full review and vetting required by law and that the chief executive accepts responsibility that the investment is an appropriate use of taxpayer funds. This certification will include a description of the investment, the estimated total cost, and the amount of covered funds to be used. The certification will be posted on the State's website and linked to [www.Recovery.gov](http://www.Recovery.gov). A State or local agency may not use funds under the ARRA for infrastructure investment funding unless this certification is made and posted. (ARRA Division A, Section 1511)
- The State will submit reports, within 10 days after the end of each calendar quarter, that contain the information required under section 1512(c) of the ARRA in accordance with any guidance issued by Office of Management and Budget or the Department. (ARRA Division A, Section 1512(c))
- The State will cooperate with any Inspector General examination of records under the program. (ARRA Division A, Section 1515)

|   |                      |
|---|----------------------|
| Governor or Authorized Representative of the Governor (Printed Name): |                      |
| Jack A. Markell   |                      |
| Signature: <i>Jack A. Markell</i>                                     | Date: <i>6/18/09</i> |

## PART 7: OTHER ASSURANCES AND CERTIFICATIONS

The Governor or his/her authorized representative assures or certifies the following:

- The State will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.
- With respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program; the State will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," when required (34 C.F.R. Part 82, Appendix B); and the State will require the full certification, as set forth in 34 C.F.R. Part 82, Appendix A, in the award documents for all subawards at all tiers.
- The State will comply with all of the operational and administrative provisions in Title XV and XIV of the ARRA, including Buy American Requirements (ARRA Division A, Section 1605), Wage Rate Requirements (ARRA Division A, Section 1606), and any applicable environmental impact requirements of the National Environmental Policy Act of 1970 (NEPA), as amended, (42 U.S.C. 4371 *et seq.*) (ARRA Division A, Section 1609). In using ARRA funds for infrastructure investment recipients will comply with the requirement regarding Preferences for Quick Start Activities (ARRA Division A, Section 1602).
- Any LEA receiving funding under this program will have on file with the State a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).
- To the extent applicable, an LEA will include in its local application a description of how the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede access to, or participation in, the program.

- The State and other entities will comply with the following provisions of Education Department General Administrative Regulations (EDGAR), as applicable: 34 CFR Part 74 -- Administration of Grants and Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations; 34 CFR Part 76 -- State-Administered Programs, including the construction requirements in section 75.600 through 75.617 that are incorporated by reference in section 76.600; 34 CFR Part 77 -- Definitions that Apply to Department Regulations; 34 CFR Part 80 -- Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, including the procurement provisions; 34 CFR Part 81 -- General Education Provisions Act—Enforcement; 34 CFR Part 82 -- New Restrictions on Lobbying; 34 CFR Part 85 -- Governmentwide Debarment and Suspension (Nonprocurement).

|   |               |
|---|---------------|
| Governor or Authorized Representative of the Governor (Printed Name): |               |
| Jack A. Markell   |               |
| Signature: <i>Jack Markell</i>  | Date: 6/18/09 |

**Application for Initial Funding under the State Fiscal Stabilization Fund Program**

**Attachment for Part 4, Section C Question 3 (a) and (b).** *Data sources used in determining the levels of State support for elementary and secondary education and for public Institutes of Higher Education.*

The primary data source used to determine the level of State support for both public education and higher education in FY 2006, FY 2008 and FY 2009 was the operating budget act for each corresponding fiscal year.

Fiscal Year 2006- House Bill 300 of the 143<sup>rd</sup> General Assembly

Fiscal Year 2008- House Bill 250 of the 144<sup>th</sup> General Assembly

Fiscal Year 2009- Senate Bill 300 of the 144<sup>th</sup> General Assembly

Fiscal Year 2010- House Bill 290 of the 145<sup>th</sup> General Assembly

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The bills for Fiscal Years 2006-2009 can be viewed in full at the following website:

[http://budget.delaware.gov/budget\\_archive.shtml](http://budget.delaware.gov/budget_archive.shtml)

The Fiscal Year 2010 bill can be viewed at the following website:

<http://budget.delaware.gov/fy2010/budget2010.shtml>

For Fiscal Year 2011, the FY 2010 budget bill was used with projected, historical increases in entitlement funding added. The data sources for these historical increases are primarily internal working documents of the Office of Management and Budget that can be made available upon request.

The budget bills are passed by the General Assembly and signed by the Governor and include appropriations to all State agencies, including all local educational agencies (LEAs) and Delaware's three public Institutes of Higher Education (IHEs). These appropriations were reviewed to determine whether or not they were appropriate to include as State support under the guidance provided. As a result of this review, all appropriations of categorical funding in public education and financial assistance to students in higher education were excluded from the calculation of the level of State support. Attached are documents showing which appropriations were included in the calculation and which were excluded for each fiscal year.

## **Application for Initial Funding under the State Fiscal Stabilization Fund Program**

**Attachment for Part 5, Section A, Question 2.** *Identify and describe each of the State's primary elementary and secondary education funding formulae that were used to determine the calculations for the levels of State support.*

### **Base Formula**

The formula that provides basic support to public education is known as Division Funding which is allocated through the unit count system. This funding accounts for the majority of state support to LEAs and consists of three major components. LEAs in Delaware receive funds from these components based on the number of units they earn. Units are earned based on the number of students that are counted on September 30<sup>th</sup> of each year in a process called the unit count. The number of students that constitute a unit depends on grade level and disability classification of the students.

*Division I funding* represents the positions or employees that LEAs are entitled to receive funding for as a result of the unit count. Division I contains Formula Salaries, Cafeteria Funds and Other Employment Costs.

*Division II funding* is meant to support the fixed costs associated with classroom facilities and is split into two components- Energy and All Other Costs. LEAs receive a fixed allocation of funds- or unit value- for each unit earned through the unit count.

*Division III funding*, also known as Equalization, is intended to equalize the differences in the ability of the local school districts to raise revenue based on local property taxes or relative wealth. A formula is generated each year to determine the changes in the relative wealth among the districts. The data are reviewed by a standing committee that consists of State and District officials who then make recommendations on any changes to the allocation of the funds based on the changes in the data. Once the formula is finalized, the parameters of the allocation are included in the budget act and districts receive a fixed allocation of funds for each unit earned through the unit count.

The *General Contingency* appropriation is used to fund all of the growth in entitlement funding that is anticipated in the Division Funding appropriations. Each year, the General Contingency from the previous fiscal year is reallocated among the division funding lines based on the previous year's growth and a new estimate for growth is appropriated.

### **Additional Primary Funding Formulae**

Delaware also has many primary funding formulae in addition to the Division Funding. The following list describes the funding formulae that were in effect during the fiscal years used to determine the State support for public education. Each formula represents a specific appropriation in the annual budget act and is listed in *italicized* text. Because all of these appropriations are intended to provide direct support to instruction or are critical to the basic functions of schools and they are allocated to the LEAs based on objective, non-competitive criteria, they are being considered primary funding formulae.

The *Guaranteed Unit Count* appropriation was intended to assist LEAs experiencing declining enrollment from losing all state funding associated with the lost units. These funds would be allocated to LEAs on a prorated basis for any LEA that did not earn as many units as it had in the previous fiscal year.

*Charter School Tax Relief Funds* are allocated to Charter schools that were in operation in 2000. The allocation is based on the Division III Equalization formula from Fiscal Year 2000 which is consistent with the Education Expense and Tax Relief Fund that is appropriated to school districts.

*Skills, Knowledge & Responsibility Pay Supplements* are used to fund salary stipends that education professionals receive for pursuing State-approved professional development activities. These funds are allocated through Division I to LEAs based on the educators who have successfully qualified to receive them.

*Full Day Kindergarten Contingency* funds are used to provide additional Division funding to LEAs that are providing full-day kindergarten services to all of their eligible and interested students.

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The portion of the *Professional Accountability and Instructional Advancement Fund* that is included as State support consists of funding that is allocated to LEAs for two purposes. These funds support the cost of a Reading specialist for every school district to assist in implementing best practices district-wide in reading instruction and provide a dollar allocation for each certified employee to receive professional development.

The *Academic Excellence Block Grant* provides one additional position to LEAs for every 250 students identified in the unit count. These positions or Academic Excellence units, are intended to fund positions such as nurses, counselors and psychologists that support the educational environment.

The *Student Success Block Grant* funds are intended to provide additional support for items such as extra instructional time for struggling students, discipline programming and other support services. The funds are allocated based on a set formula determined in FY09 that gives each LEA a fixed amount.

The *Exceptional Student Unit- Vocational* appropriation is used to provide Division I, II and III funding to vocational programming for students with disabilities. The funds are allocated based on the unit count.

*Related Services for the Handicapped* funds are allocated based on the number of students with disabilities identified during the unit count. These 'related services units' are intended to fund specialized services and positions necessary to provide services to these students.

The *Student Discipline Program* consists of several components. The funds included in the calculation for state support were appropriated to provide every school a grant to

assist in managing discipline issues within the building. The amount received was determined by the grade configuration of the building.

*Extra Time for Students* funds were allocated to LEAs based on the proportion of Division I units earned. These funds were to be used to provide supplemental services and extra instructional time to students.

*Limited English Proficient* funds are appropriated to provide supplemental supports for students for whom English is a second language. The funds are allocated to the LEAs based on the proportion of limited English proficient students each LEA has.

*Reading Resource Teachers* are provided to every school with any configuration of kindergarten through fifth grade and are intended to provide additional assistance in implementing best practices in reading instruction. These are allocated in addition to the positions provided in the unit count.

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*Math Specialists* are provided to every school containing grades seven and eight and are intended to provide additional assistance in implementing best practices in math instruction. These are allocated in addition to the positions provided in the unit count.

The funds included for *Driver's Education* in the calculation for state support are the operational funds allocated to the LEAs for each driver education unit they earn through the unit count. They can be used to support maintenance and operations costs associated with the Driver Education program.

*Public School Transportation* fund 100% of the cost of providing transportation to and from school. It is allocated to LEAs based on a formula that factors in such variables as distance of routes, fuel prices, depreciation of buses and employment costs.

The *Technology Block Grant* is appropriated to LEAs to support the technology needs in the schools. It is allocated through a formula that is based on the number of units earned in the unit count.

The *Education Expense and Tax Relief Fund* is appropriated within the budget for the Office of Management and Budget but the funds are transferred to the districts to help offset local property tax increases and increase the support for educational services. The funds are allocated based on the Division III Equalization formula from Fiscal Year 2000.

## **Application for Initial Funding under the State Fiscal Stabilization Fund Program**

**Attachment for Part 5, Section A, Question 3.** *Identify and describe the data sources that were used to determine the calculations for the levels of State support for public IHEs.*

The budget bills referenced in the attachment for Part 4 Section C Question 3 are the data source used to determine the levels of State support for public Institutes of Higher Education. All appropriations for scholarships or other financial assistance for students, research and capital projects were excluded from the calculations per the guidance.

**Attachment for Part 5, Section A, Question 5.** *Describe the process that the State will use to determine the amount of funding that individual public IHEs will receive from these funds.*

Because there is no formulaic basis to the funding for IHEs in Delaware, the State will determine the amount of funding restored to each IHE based on the level of reductions in State support each IHE has experienced. These reductions have been the result of recommendations of the Governor and actions by the General Assembly to implement them in the budget act.

**Part 5, Section B: State Uses of the Government Services Fund**

*Description of the Senior Property Tax Relief Program*

The Senior Property Tax Relief Program is authorized by 29 Del. C. §6102 (q) provides funding for school districts to implement tax relief for persons age 65 or older. The maximum tax credit that can be issued is the lesser of 50% of a household's school property tax or \$500.

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Section 1 of House Bill 300 of the 143rd General Assembly for the Fiscal Year ending June 30, 2006  
for determining the levels of State Support for elementary and secondary education

|   | \$ Line Item (in thousands) |                 |
|---|-----------------------------|-----------------|
|   | Included                    | Not Included    |
| <b>(95-01-00) Department of Education</b> |                             |                 |
| Personnel Costs                           |                             | 11,990.2        |
| Travel                                    |                             | 35.8            |
| Contractual Services                      |                             | 696.8           |
| Supplies and Materials                    |                             | 36.6            |
| Capital Outlay                            |                             | 37.6            |
| State Board of Education                  |                             | 285.8           |
| Other Items:                              |                             |                 |
| Infrastructure Capacity                   |                             | 600.0           |
| Educator Accountability                   |                             | 1,220.0         |
| Family Involvement                        |                             | 35.0            |
| Pupil Accounting                          |                             | 573.5           |
| Education Compact of the States           |                             | 45.7            |
| Private Business and Trade School         |                             | 2.0             |
| Evaluation-Higher Education               |                             | 1.0             |
| Teacher of the Year                       |                             | 57.0            |
| Odyssey of the Mind                       |                             | 50.0            |
| Computing Center                          |                             | 510.7           |
| Educator Certification and Development    |                             | 160.8           |
| Professional Standards Board              |                             | 182.6           |
| Student Mentoring                         |                             | 500.0           |
| Science in Motion                         |                             | 293.9           |
| School Profiles                           |                             | 100.0           |
| Delaware Student Testing Program          |                             | 7,250.1         |
| Student Standards & Assessment            |                             | 329.5           |
| DE Educator Recruitment Initiative        |                             | 60.0            |
| Contingency - Background Checks           |                             | 100.0           |
| Smithsonian Project                       |                             | 1,497.4         |
| Parents as Teachers                       |                             | 1,249.9         |
| <b>TOTAL -- Department of Education</b>   | <b>0.0</b>                  | <b>27,901.9</b> |

Section 1 of House Bill 300 of the 143rd General Assembly for the Fiscal Year ending June 30, 2006  
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**\$ Line Item (in thousands)**

| Included | Not Included |
|----------|--------------|
|----------|--------------|

**(95-02-00) School District Operations**

|  |                  |                 |
|--|------------------|-----------------|
| Division I Units ( 7,381)                  |                  |                 |
| Formula Salaries                           | 395,763.3        |                 |
| Cafeteria Funds                            | 9,094.8          |                 |
| Other Employment Costs                     | 170,861.9        |                 |
| Division II Units ( 8,201)                 |                  |                 |
| All Other Costs                            | 21,167.6         |                 |
| Energy                                     | 16,011.5         |                 |
| Division III                               |                  |                 |
| Equalization                               | 68,300.3         |                 |
| Other Items:                               |                  |                 |
| General Contingency                        | 6,556.6          |                 |
| Guaranteed Unit Count                      | 1,000.0          |                 |
| School Improvement Funds                   |                  | 1,600.0         |
| Other Items                                |                  | 511.8           |
| Delmar Tuition                             |                  | 532.8           |
| Charter School Tax Relief Funds            | 184.1            |                 |
| Skills, Knowledge & Resp Pay Supplements   | 3,550.0          |                 |
| Full Day Kindergarten Contingency          | 3,000.0          |                 |
| Debt Service                               |                  |                 |
| School Districts                           |                  | 44,674.6        |
| <b>TOTAL -- School District Operations</b> | <b>695,490.1</b> | <b>47,319.2</b> |

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for determining the levels of State Support for elementary and secondary education

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(95-03-00) Block Grants and Pass Through Programs</b>       |                             |                 |
| Education Block Grants   |                             |                 |
| Adult Education and Work Force Training Grant                  |                             | 8,660.5         |
| Professional Accountability and Instructional Advancement Fund | 3,869.0                     | 4,581.5         |
| Academic Excellence Block Grant                                | 32,756.9                    |                 |
| K-12 Pass Throughs   |                             |                 |
| Delaware Nature Society  |                             | 9.6             |
| Children's Beach House   |                             | 70.8            |
| Read Aloud   |                             | 257.7           |
| Building Bridges   |                             | 87.3            |
| Summer School - Gifted & Talented                              |                             | 198.8           |
| Center for Economic Education                                  |                             | 273.7           |
| Educational Resources  |                             | 315.5           |
| DE Institute for Arts in Education                             |                             | 132.4           |
| Advanced Studies   |                             | 94.3            |
| Student Organization   |                             | 245.0           |
| Pregnant Students  |                             | 279.8           |
| Delaware Teacher Center  |                             | 569.8           |
| Reading Assist   |                             | 300.0           |
| On-Line Periodicals  |                             | 750.0           |
| Jobs for DE Graduates  |                             | 921.3           |
| Delaware Geographic Alliance                                   |                             | 48.5            |
| Creative Mentoring   |                             | 260.0           |
| Delaware History Day   |                             | 4.8             |
| Communities in Schools   |                             | 194.0           |
| Teacher in Space   |                             | 123.8           |
| Special Needs Programs   |                             |                 |
| Early Childhood Assistance                                     |                             | 5,278.3         |
| Children with Disabilities                                     |                             | 3,046.3         |
| Unique Alternatives  |                             | 11,372.0        |
| Exceptional Student Unit - Vocational                          | 469.9                       |                 |
| Related Services for the Handicapped                           | 2,635.6                     |                 |
| Adolescent Day Program   |                             | 36.0            |
| Sterck Summer Program  |                             | 40.0            |
| Tech-Prep 2 + 2  |                             | 527.1           |
| Student Discipline Program                                     | 7,699.8                     | 8,545.9         |
| Extra Time for Students  | 10,428.0                    |                 |
| Limited English Proficient                                     | 1,000.0                     |                 |
| Prison Education   |                             | 2,819.7         |
| Innovative After School Initiatives                            |                             | 200.0           |
| Reading Resource Teachers                                      | 7,422.0                     |                 |
| First State School   |                             | 314.5           |
| Math Specialists   | 1,311.7                     |                 |
| Delaware Futures   |                             | 20.0            |
| Driver Training  |                             |                 |
| Driver's Education   | 438.5                       | 1,180.2         |
| <b>TOTAL -- Block Grants and Pass Through Programs</b>         | <b>68,031.4</b>             | <b>51,759.1</b> |

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|  | \$ Line Item (in thousands) |                  |
|--|-----------------------------|------------------|
|  | Included                    | Not Included     |
| <b>(95-04-00) Pupil Transportation</b>   |                             |                  |
| Public School Transportation   | 66,129.5                    |                  |
| Neighborhood Schools Transportation Savings  |                             | 269.4            |
| Non-Public School Transportation   |                             |                  |
| Reimbursement  |                             | 3,000.0          |
| <b>TOTAL -- Pupil Transportation</b>   | <b>66,129.5</b>             | <b>3,269.4</b>   |
| <b>(95-06-00) Delaware Advisory Council on<br/>Career and Vocational Education</b> |                             |                  |
| Personnel Costs  |                             | 224.3            |
| Travel   |                             | 6.7              |
| Contractual Services   |                             | 66.6             |
| Supplies and Materials   |                             | 5.0              |
| <b>TOTAL -- Delaware Advisory Council on Career<br/>and Vocational Education</b>   | <b>0.0</b>                  | <b>302.6</b>     |
| <b>(95-07-00) Delaware Center for Educational<br/>Technology</b>                   |                             |                  |
| Personnel Costs  |                             | 581.9            |
| Operations   |                             | 218.3            |
| Technology Block Grant   | 1,000.0                     |                  |
| <b>TOTAL -- Delaware Center for Educational<br/>Technology</b>                     | <b>1,000.0</b>              | <b>800.2</b>     |
| <b>(95-08-00) Delaware Higher Education Commission</b>                             |                             |                  |
| Personnel Costs  |                             | 488.3            |
| Travel   |                             | 8.0              |
| Contractual Services   |                             | 311.8            |
| Supplies and Materials   |                             | 6.1              |
| Scholarships and Grants  |                             | 2,870.8          |
| National Teacher Certification Loan Program  |                             | 100.0            |
| Michael C. Ferguson Awards   |                             | 600.0            |
| Legislative Essay Scholarships   |                             | 60.0             |
| <b>TOTAL -- Delaware Higher Education Commission</b>                               | <b>0.0</b>                  | <b>4,445.0</b>   |
| <b>TOTAL -- DEPARTMENT OF EDUCATION</b>  | <b>830,651.0</b>            | <b>135,797.4</b> |
| <b>(10-02-11) Contingencies and One Time Items</b>                                 |                             |                  |
| Education Expense and Property Tax Relief<br>Fund                                  | 17,500.0                    |                  |
| <b>TOTAL -- Contingencies and One Time Items</b>                                   | <b>17,500.0</b>             | <b>-</b>         |
| <b>Supplemental Appropriations for LEAs</b>  |                             |                  |
| SB 24 School Energy Supplemental   |                             | 5,000.0          |
| SB 30 Christina School Recovery Loan   |                             | 20,000.0         |
| SB 39 Public Education Classroom Instruction Fund                                  |                             | 41,000.0         |
| <b>TOTAL -- SUPPLEMENTAL APPROPRIATIONS FOR LEAs</b>                               | <b>0.0</b>                  | <b>66,000.0</b>  |

**GRAND TOTAL -- STATE SUPPORT FOR LEAs** **848,151.0**

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**Section 1 of House Bill 250 of the 144th General Assembly for the Fiscal Year ending June 30, 2008  
for determining the levels of State Support for elementary and secondary education**

|  | <b>\$ Line Item (in thousands)</b> |                     |
|--|------------------------------------|---------------------|
|  | <b>Included</b>                    | <b>Not Included</b> |
| <b>(95-01-00) Department of Education</b>  |                                    |                     |
| Personnel Costs                            |                                    | 15,504.2            |
| Travel                                     |                                    | 48.1                |
| Contractual Services                       |                                    | 702.9               |
| Supplies and Materials                     |                                    | 41.7                |
| Capital Outlay                             |                                    | 37.6                |
| State Board of Education                   |                                    | 273.1               |
| Other Items:                               |                                    |                     |
| Infrastructure Capacity                    |                                    | 600.0               |
| Educator Accountability                    |                                    | 1,942.9             |
| Family Involvement                         |                                    | 35.0                |
| Pupil Accounting                           |                                    | 1,073.5             |
| Education Compact of the States            |                                    | 45.7                |
| Private Business and Trade School          |                                    | 2.0                 |
| P-20 Council                               |                                    | 20.0                |
| Evaluation-Higher Education                |                                    | 1.0                 |
| Teacher of the Year                        |                                    | 58.6                |
| Odyssey of the Mind                        |                                    | 60.0                |
| Computing Center                           |                                    | 510.7               |
| Educator Certification and Development     |                                    | 160.8               |
| Professional Standards Board               |                                    | 196.7               |
| Student Mentoring                          |                                    | 600.0               |
| School Profiles                            |                                    | 100.0               |
| Delaware Student Testing Program           |                                    | 7,550.1             |
| Student Standards & Assessment             |                                    | 329.5               |
| DE Educator Recruitment Initiative         |                                    | 60.0                |
| Contingency - Background Checks            |                                    | 136.6               |
| Physical Education/Physical Activity Pilot |                                    | 200.0               |
| Physical Fitness Assessment                |                                    | 20.0                |
| Delaware Science Coalition                 |                                    | 1,210.3             |
| Parents as Teachers                        |                                    | 1,317.0             |
| <b>TOTAL -- Department of Education</b>    | <b>0.0</b>                         | <b>32,838.0</b>     |

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|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(95-02-00) School District Operations</b> |                             |                 |
| Division I Units (7,827)                     |                             |                 |
| Formula Salaries                             | 444,757.4                   |                 |
| Cafeteria Funds                              | 11,082.6                    |                 |
| Other Employment Costs                       | 194,110.7                   |                 |
| Division II Units ( 8,934)                   |                             |                 |
| All Other Costs                              | 22,056.2                    |                 |
| Energy                                       | 24,265.9                    |                 |
| Division III                                 |                             |                 |
| Equalization                                 | 74,426.7                    |                 |
| Other Items:                                 |                             |                 |
| General Contingency                          | 9,854.4                     |                 |
| Guaranteed Unit Count                        | 1,000.0                     |                 |
| School Improvement Funds                     |                             | 1,600.0         |
| Other Items                                  |                             | 511.8           |
| Delmar Tuition                               |                             | 1,157.8         |
| Charter School Tax Relief Funds              | 184.1                       |                 |
| Skills, Knowledge & Resp Pay Supplements     | 6,300.0                     |                 |
| Full-day Kindergarten Implementation         | 9,484.5                     |                 |
| Debt Service                                 |                             |                 |
| School Districts                             |                             | 51,484.5        |
| <b>TOTAL -- School District Operations</b>   | <b>797,522.5</b>            | <b>54,754.1</b> |

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for determining the levels of State Support for elementary and secondary education

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(95-03-00) Block Grants and Pass Through Programs</b>       |                             |                 |
| Education Block Grants   |                             |                 |
| Adult Education and Work Force Training Grant                  |                             | 9,460.9         |
| Professional Accountability and Instructional Advancement Fund | 3,869.0                     | 4,581.5         |
| Academic Excellence Block Grant                                | 37,886.3                    |                 |
| K-12 Pass Throughs   |                             |                 |
| Pregnant Students  |                             | 279.8           |
| Delaware Nature Society  |                             | 15.0            |
| Children's Beach House   |                             | 70.8            |
| Read Aloud   |                             | 270.8           |
| Building Bridges   |                             | 87.3            |
| Summer School- Gifted and Talented                             |                             | 198.8           |
| Center for Economic Education                                  |                             | 273.7           |
| Educational Resources  |                             | 336.8           |
| DE Institute for Arts in Education                             |                             | 151.9           |
| Advanced Studies   |                             | 94.3            |
| Student Organization   |                             | 245.0           |
| Delaware Teacher Center  |                             | 582.1           |
| Reading Assist   |                             | 330.0           |
| On-Line Periodicals  |                             | 780.0           |
| Jobs for Delaware Graduates                                    |                             | 1,071.3         |
| Delaware Geographic Alliance                                   |                             | 48.5            |
| Creative Mentoring   |                             | 260.0           |
| Delaware History Day Competition                               |                             | 4.8             |
| Communities in Schools   |                             | 240.0           |
| Teacher in Space   |                             | 132.2           |
| Delaware Futures   |                             | 32.0            |
| Achievement Matters Campaign                                   |                             | 150.0           |
| Mary Campbell Center   |                             | 180.0           |
| Career Transition  |                             | 80.0            |
| Special Needs Programs   |                             |                 |
| Early Childhood Assistance                                     |                             | 5,727.8         |
| Children with Disabilities                                     |                             | 3,193.2         |
| Unique Alternatives  |                             | 10,872.0        |
| Exceptional Student Unit - Vocational                          | 469.9                       |                 |
| Related Services for the Handicapped                           | 2,897.3                     |                 |
| Adolescent Day Program   |                             | 36.0            |
| Sterck Summer Program  |                             | 40.0            |
| Tech-Prep 2 + 2  |                             | 569.1           |
| First State School   |                             | 314.5           |
| Prison Education   |                             | 3,312.4         |
| Innovative After School Initiatives                            |                             | 200.0           |
| Student Discipline Program                                     | 8,213.9                     | 9,558.3         |
| Extra Time for Students  | 10,428.0                    |                 |
| Reading Resource Teachers                                      | 8,211.0                     |                 |
| Math Specialists   | 2,729.7                     |                 |
| Limited English Proficient                                     | 1,500.0                     |                 |
| Early Childhood Initiatives                                    |                             | 300.0           |
| Driver Training  |                             |                 |
| Driver's Education   | 450.0                       | 1,374.0         |
| <b>TOTAL -- Block Grants and Pass Through Programs</b>         | <b>76,655.1</b>             | <b>55,454.8</b> |

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for determining the levels of State Support for elementary and secondary education

|   | <b>\$ Line Item (in thousands)</b> |                  |
|---|------------------------------------|------------------|
|   | Included                           | Not Included     |
| <b>(95-04-00) Pupil Transportation</b>  |                                    |                  |
| Public School Transportation  | 82,611.3                           |                  |
| Neighborhood Schools Transportation Savings                                   |                                    | 269.4            |
| Non-Public School Transportation Reimbursement                                |                                    | 3,000.0          |
| <b>TOTAL -- Pupil Transportation</b>  | <b>82,611.3</b>                    | <b>3,269.4</b>   |
| <b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b> |                                    |                  |
| Personnel Costs   |                                    | 250.7            |
| Travel  |                                    | 7.7              |
| Contractual Services  |                                    | 69.2             |
| Supplies and Materials  |                                    | 5.0              |
| <b>TOTAL -- Delaware Advisory Council on Career and Technical Education</b>   | <b>0.0</b>                         | <b>332.6</b>     |
| <b>(95-07-00) Delaware Center for Educational Technology</b>                  |                                    |                  |
| Personnel Costs   |                                    | 650.5            |
| Operations  |                                    | 394.8            |
| Technology Block Grant  | 1,354.0                            |                  |
| <b>TOTAL -- Delaware Center for Educational Technology</b>                    | <b>1,354.0</b>                     | <b>1,045.3</b>   |
| <b>(95-08-00) Delaware Higher Education Commission</b>                        |                                    |                  |
| Personnel Costs   |                                    | 548.3            |
| Operations  |                                    | 326.0            |
| Scholarships and Grants   |                                    | 3,080.8          |
| National Teacher Certification Loan Program                                   |                                    | 100.0            |
| Michael C. Ferguson Awards  |                                    | 600.0            |
| Legislative Essay Scholarships  |                                    | 84.5             |
| SEED Scholarship  |                                    | 2,385.0          |
| <b>TOTAL -- Delaware Higher Education Commission</b>                          | <b>0.0</b>                         | <b>7,124.6</b>   |
| <b>TOTAL -- DEPARTMENT OF EDUCATION</b>                                       | <b>958,142.9</b>                   | <b>154,818.8</b> |
| <b>(10-02-11) Contingencies and One Time Items</b>                            |                                    |                  |
| Education Expense and Property Tax Relief Fund                                | 17,500.0                           |                  |
| <b>TOTAL -- Contingencies and One Time Items</b>                              | <b>17,500.0</b>                    | <b>-</b>         |
| <b>GRAND TOTAL -- STATE SUPPORT FOR LEAs</b>                                  | <b>975,642.9</b>                   |                  |

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Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
for determining the levels of State Support for elementary and secondary education

|  | \$ Line Item (in thousands) |              |
|--|-----------------------------|--------------|
|  | Included                    | Not Included |
| <b>(95-01-00) Department of Education</b>  |                             |              |
| Personnel Costs                            |                             | 16,248.9     |
| Travel                                     |                             | 48.1         |
| Contractual Services                       |                             | 735.6        |
| Supplies and Materials                     |                             | 41.7         |
| Capital Outlay                             |                             | 37.6         |
| State Board of Education                   |                             | 274.4        |
| Other Items:                               |                             |              |
| Infrastructure Capacity                    |                             | 600.0        |
| Educator Accountability                    |                             | 1,942.9      |
| Pupil Accounting                           |                             | 1,073.5      |
| Private Business and Trade School          |                             | 2.0          |
| P-20 Council                               |                             | 20.0         |
| Evaluation-Higher Education                |                             | 1.0          |
| Teacher of the Year                        |                             | 58.6         |
| Odyssey of the Mind                        |                             | 60.0         |
| Computing Center                           |                             | 510.7        |
| Educator Certification and Development     |                             | 160.8        |
| Professional Standards Board               |                             | 197.7        |
| School Profiles                            |                             | 100.0        |
| Delaware Student Testing Program           |                             | 5,050.1      |
| Student Standards & Assessment             |                             | 329.5        |
| DE Educator Recruitment Initiative         |                             | 60.0         |
| Physical Education/Physical Activity Pilot |                             | 40.0         |
| Physical Fitness Assessment                |                             | 20.0         |
| Delaware Science Coalition                 |                             | 1,210.3      |
| Parents as Teachers                        |                             | 1,327.5      |
| <b>TOTAL – Department of Education</b>     | 0.0                         | 30,150.9     |

|  |           |          |
|--|-----------|----------|
| <b>(95-02-00) School District Operations</b> |           |          |
| Division I Units (7,966)                     |           |          |
| Formula Salaries                             | 454,389.2 |          |
| Cafeteria Funds                              | 11,747.6  |          |
| Other Employment Costs                       | 197,306.3 |          |
| Division II Units ( 8,934)                   |           |          |
| All Other Costs                              | 28,681.8  |          |
| Energy                                       | 24,600.6  |          |
| Division III                                 |           |          |
| Equalization                                 | 77,301.1  |          |
| Other Items:                                 |           |          |
| General Contingency                          | 9,863.9   |          |
| School Improvement Funds                     |           | 1,540.0  |
| Other Items                                  |           | 511.8    |
| Delmar Tuition                               |           | 1,157.8  |
| Charter School Tax Relief Funds              | 184.1     |          |
| Skills, Knowledge & Resp Pay Supplements     | 6,800.0   |          |
| Full-day Kindergarten Implementation         | 14,284.5  |          |
| Debt Service                                 |           |          |
| School Districts                             |           | 79,788.7 |
| <b>TOTAL – School District Operations</b>    | 825,159.1 | 82,998.3 |

*MBA*  
7/17/09

Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
for determining the levels of State Support for elementary and secondary education

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(95-03-00) Block Grants and Pass Through Programs</b>       |                             |                 |
| Education Block Grants   |                             |                 |
| Adult Education and Work Force Training Grant                  |                             | 8,746.6         |
| Professional Accountability and Instructional Advancement Fund | 2,465.0                     | 1,989.5         |
| Academic Excellence Block Grant                                | 38,180.1                    |                 |
| Student Success Block Grant                                    | 8,541.4                     |                 |
| K-12 Pass Throughs   |                             |                 |
| Pregnant Students  |                             | 279.8           |
| Delaware Nature Society  |                             | 13.9            |
| Children's Beach House   |                             | 65.1            |
| Read Aloud   |                             | 249.1           |
| Building Bridges   |                             | 80.3            |
| Summer School - Gifted & Talented                              |                             | 182.9           |
| Center for Economic Education                                  |                             | 251.8           |
| Educational Resources  |                             | 309.9           |
| DE Institute for Arts in Education                             |                             | 139.7           |
| Advanced Studies   |                             | 86.8            |
| Student Organization   |                             | 225.4           |
| Delaware Teacher Center  |                             | 535.5           |
| Reading Assist   |                             | 303.6           |
| On-Line Periodicals  |                             | 717.6           |
| Jobs for DE Graduates  |                             | 985.6           |
| Delaware Geographic Alliance                                   |                             | 44.6            |
| Creative Mentoring   |                             | 239.2           |
| Delaware History Day Competition                               |                             | 4.5             |
| Communities in Schools   |                             | 220.8           |
| Teacher in Space   |                             | 121.6           |
| Delaware Futures   |                             | 29.4            |
| Achievement Matters Campaign                                   |                             | 138.0           |
| Mary Campbell Center   |                             | 165.6           |
| Career Transition  |                             | 73.6            |
| Special Needs Programs   |                             |                 |
| Early Childhood Assistance                                     |                             | 5,727.8         |
| Children with Disabilities                                     |                             | 3,204.0         |
| Unique Alternatives  |                             | 10,872.0        |
| Exceptional Student Unit - Vocational                          | 469.9                       |                 |
| Related Services for the Handicapped                           | 2,938.0                     |                 |
| Adolescent Day Program   |                             | 36.0            |
| Sterck Summer Program  |                             | 40.0            |
| Tech-Prep 2 + 2  |                             | 571.8           |
| First State School   |                             | 314.5           |
| Prison Education   |                             | 3,531.1         |
| Innovative After School Initiatives                            |                             | 200.0           |
| Student Discipline Program                                     |                             | 9,586.3         |
| Reading Resource Teachers                                      | 8,430.3                     |                 |
| Math Specialists   | 2,804.6                     |                 |
| Limited English Proficient                                     | 1,625.0                     |                 |
| Early Childhood Initiatives                                    |                             | 300.0           |
| Driver Training  |                             |                 |
| Driver's Education   | 489.5                       | 848.4           |
| <b>TOTAL -- Block Grants and Pass Through Programs</b>         | <b>65,943.8</b>             | <b>51,432.3</b> |

Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
for determining the levels of State Support for elementary and secondary education

|   | \$ Line Item (in thousands) |                  |
|---|-----------------------------|------------------|
|   | Included                    | Not Included     |
| <b>(95-04-00) Pupil Transportation</b>  |                             |                  |
| Public School Transportation  | 82,563.3                    |                  |
| Non-Public School Transportation Reimbursement                                |                             | 2,250.0          |
| <b>TOTAL -- Pupil Transportation</b>  | <b>82,563.3</b>             | <b>2,250.0</b>   |
| <b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b> |                             |                  |
| Personnel Costs   |                             | 253.6            |
| Travel  |                             | 7.7              |
| Contractual Services  |                             | 70.9             |
| Supplies and Materials  |                             | 3.3              |
| <b>TOTAL -- Delaware Advisory Council on Career and Technical Education</b>   | <b>0.0</b>                  | <b>335.5</b>     |
| <b>(95-07-00) Delaware Center for Educational Technology</b>                  |                             |                  |
| Personnel Costs   |                             | 658.0            |
| Operations  |                             | 394.8            |
| Technology Block Grant  | 1,354.0                     |                  |
| <b>TOTAL -- Delaware Center for Educational Technology</b>                    | <b>1,354.0</b>              | <b>1,052.8</b>   |
| <b>(95-08-00) Delaware Higher Education Commission</b>                        |                             |                  |
| Personnel Costs   |                             | 554.6            |
| Operations  |                             | 326.0            |
| Scholarships and Grants   |                             | 3,080.8          |
| Michael C. Ferguson Awards  |                             | 300.0            |
| SEED Scholarship  |                             | 3,074.0          |
| <b>TOTAL -- Delaware Higher Education Commission</b>                          | <b>0.0</b>                  | <b>7,335.4</b>   |
| <b>TOTAL -- DEPARTMENT OF EDUCATION</b>                                       | <b>975,020.2</b>            | <b>175,555.2</b> |
| <b>(10-02-11) Contingencies and One Time Items</b>                            |                             |                  |
| Education Expense and Property Tax Relief Fund                                | 17,500.0                    |                  |
| <b>TOTAL -- Contingencies and One Time Items</b>                              | <b>17,500.0</b>             | <b>-</b>         |
| <b>GRAND TOTAL -- STATE SUPPORT FOR LEAs</b>                                  | <b>992,520.2</b>            |                  |

*AWA*  
*7/17/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010

|   | \$ Line Item (in thousands) |              |
|---|-----------------------------|--------------|
|   | Included                    | Not Included |
| <b>(95-01-00) Department of Education</b> |                             |              |
| Personnel Costs                           |                             | 15,331.5     |
| Travel                                    |                             | 18.3         |
| Contractual Services                      |                             | 741.4        |
| Supplies and Materials                    |                             | 41.7         |
| Capital Outlay                            |                             | 37.6         |
| State Board of Education                  |                             | 230.4        |
| Tobacco:                                  |                             |              |
| Prevention/Education                      |                             |              |
| Other Items:                              |                             |              |
| Odyssey of the Mind                       |                             | 51.0         |
| Infrastructure Capacity                   |                             | 600.0        |
| Educator Accountability                   |                             | 1,342.9      |
| Pupil Accounting                          |                             | 1,073.5      |
| Private Business and Trade School         |                             | 2.0          |
| P-20 Council                              |                             | 20.0         |
| Evaluation-Higher Education               |                             | 1.0          |
| Teacher of the Year                       |                             | 58.6         |
| Computing Center                          |                             | 510.7        |
| Educator Certification and Development    |                             | 160.8        |
| Professional Standards Board              |                             | 166.0        |
| School Profiles                           |                             | 100.0        |
| Delaware Student Testing Program          |                             | 4,050.1      |
| Student Standards & Assessment            |                             | 329.5        |
| Physical Fitness Assessment               |                             | 20.0         |
| Delaware Science Coalition                |                             | 1,010.3      |
| Parents as Teachers                       |                             | 1,121.6      |
| <b>TOTAL -- Department of Education</b>   | 0.0                         | 27,018.9     |

|  |           |          |
|--|-----------|----------|
| <b>(95-02-00) School District Operations</b> |           |          |
| Division I Units (8,132)                     |           |          |
| Formula Salaries                             | 442,461.4 |          |
| Cafeteria Funds                              | 12,894.9  |          |
| Other Employment Costs                       | 197,918.0 |          |
| Division II Units (9,320)                    |           |          |
| All Other Costs                              | 29,043.1  |          |
| Energy                                       | 22,730.9  |          |
| Division III                                 |           |          |
| Equalization                                 | 78,088.6  |          |
| Other Items:                                 |           |          |
| General Contingency                          | 9,863.3   |          |
| School Improvement Funds                     |           | 1,000.0  |
| Other Items                                  |           | 511.8    |
| Delmar Tuition                               |           | 2,886.1  |
| Charter School Tax Relief Funds              | 184.1     |          |
| Skills, Knowledge & Resp Pay Supplements     | 6,800.0   |          |
| Full-day Kindergarten Implementation         | 15,430.8  |          |
| Debt Service                                 |           |          |
| School Districts                             |           | 90,741.5 |
| <b>TOTAL -- School District Operations</b>   | 815,415.1 | 95,139.4 |

*MDA*  
7/17/09

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(95-03-00) Block Grants and Pass Through Programs</b>       |                             |                 |
| Education Block Grants   |                             |                 |
| Adult Education and Work Force Training Grant                  |                             | 8,624.7         |
| Professional Accountability and Instructional Advancement Fund | 2,465.0                     | 1,081.7         |
| Academic Excellence Block Grant                                | 33,584.7                    |                 |
| K-12 Pass Throughs   |                             |                 |
| Pregnant Students  |                             | 279.8           |
| Delaware Nature Society  |                             | 11.8            |
| Children's Beach House   |                             | 55.3            |
| Read Aloud   |                             | 211.7           |
| Building Bridges   |                             | 68.3            |
| Summer School - Gifted & Talented                              |                             | 155.5           |
| Center for Economic Education                                  |                             | 214.0           |
| Educational Resources  |                             | 258.2           |
| DE Institute for Arts in Education                             |                             | 118.7           |
| Advanced Studies   |                             | 73.8            |
| Student Organization   |                             | 191.6           |
| Delaware Teacher Center  |                             | 449.0           |
| Reading Assist   |                             | 258.1           |
| On-Line Periodicals  |                             | 610.0           |
| Jobs for DE Graduates  |                             | 837.8           |
| Delaware Geographic Alliance                                   |                             | 37.9            |
| Creative Mentoring   |                             | 203.3           |
| Delaware History Day Competition                               |                             | 3.8             |
| Communities in Schools   |                             | 187.7           |
| Teacher in Space   |                             | 101.5           |
| Delaware Futures   |                             | 25.0            |
| Achievement Matters Campaign                                   |                             | 117.3           |
| Mary Campbell Center   |                             | 140.7           |
| Career Transition  |                             | 62.5            |
| Special Needs Programs   |                             |                 |
| Early Childhood Assistance                                     |                             | 5,727.8         |
| Children with Disabilities                                     |                             | 2,430.0         |
| Unique Alternatives  |                             | 9,872.0         |
| Exceptional Student Unit - Vocational                          | 469.9                       |                 |
| Related Services for the Handicapped                           | 2,870.7                     |                 |
| Adolescent Day Program   |                             | 36.0            |
| Sterck Summer Program  |                             | 40.0            |
| Tech-Prep 2 + 2  |                             | 480.1           |
| First State School   |                             | 314.5           |
| Prison Education   |                             | 3,490.7         |
| Student Discipline Program                                     |                             | 9,523.7         |
| Early Childhood Initiatives                                    |                             | 300.0           |
| Driver Training  |                             |                 |
| Driver's Education   | 489.5                       | 845.0           |
| <b>TOTAL -- Block Grants and Pass Through Programs</b>         | <b>39,879.8</b>             | <b>47,439.5</b> |

|  |                 |                |
|--|-----------------|----------------|
| <b>(95-04-00) Pupil Transportation</b>         |                 |                |
| Public School Transportation                   | 85,784.7        |                |
| Non-Public School Transportation Reimbursement |                 | 1,992.5        |
| <b>TOTAL -- Pupil Transportation</b>           | <b>85,784.7</b> | <b>1,992.5</b> |

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Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010

\$ Line Item (in thousands)

| Included | Not Included |
|----------|--------------|
|----------|--------------|

(95-06-00) Delaware Advisory Council on  
 Career and Technical Education  
 Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
**TOTAL – Delaware Advisory Council on Career  
 and Technical Education**

|     |       |
|-----|-------|
|     | 248.2 |
|     | 2.8   |
|     | 63.6  |
|     | 3.3   |
| 0.0 | 317.9 |

*MAR 7/17/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010

|  | \$ Line Item (in thousands) |              |
|--|-----------------------------|--------------|
|  | Included                    | Not Included |
| <b>(95-07-00) Delaware Center for Educational Technology</b> |                             |              |
| Personnel Costs  |                             | 643.9        |
| Operations   |                             | 148.4        |
| <b>TOTAL -- Delaware Center for Educational Technology</b>   | 0.0                         | 792.3        |
| <b>(95-08-00) Delaware Higher Education Commission</b>       |                             |              |
| Personnel Costs  |                             | 542.7        |
| Operations   |                             | 301.1        |
| Scholarships and Grants                                      |                             | 3,080.8      |
| Michael C. Ferguson Awards                                   |                             | 300.0        |
| SEED Scholarship   |                             | 3,074.0      |
| <b>TOTAL -- Delaware Higher Education Commission</b>         | 0.0                         | 7,298.6      |
| <b>TOTAL -- DEPARTMENT OF EDUCATION</b>                      | 941,079.6                   | 179,999.1    |
| <b>GRAND TOTAL -- STATE SUPPORT FOR LEAs</b>                 | 941,079.6                   |              |

*MS*  
*3/27/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain projected increases in entitlement funding for the Fiscal Year ending June 30, 2011.

|  |           | \$ Line Item (in thousands) |              |
|--|-----------|-----------------------------|--------------|
|  |           | Included                    | Not Included |
| <b>(95-01-00) Department of Education</b>                |           |                             |              |
| Personnel Costs  |           |                             | 15,331.5     |
| Travel   |           |                             | 18.3         |
| Contractual Services                                     |           |                             | 741.4        |
| Supplies and Materials                                   |           |                             | 41.7         |
| Capital Outlay   |           |                             | 37.6         |
| State Board of Education                                 |           |                             | 230.4        |
| Tobacco:   |           |                             |              |
| Prevention/Education                                     |           |                             |              |
| Other Items:   |           |                             |              |
| Odyssey of the Mind                                      |           |                             | 51.0         |
| Infrastructure Capacity                                  |           |                             | 600.0        |
| Educator Accountability                                  |           |                             | 1,342.9      |
| Pupil Accounting   |           |                             | 1,073.5      |
| Private Business and Trade School                        |           |                             | 2.0          |
| P-20 Council   |           |                             | 20.0         |
| Evaluation-Higher Education                              |           |                             | 1.0          |
| Teacher of the Year                                      |           |                             | 58.6         |
| Computing Center   |           |                             | 510.7        |
| Educator Certification and Development                   |           |                             | 160.8        |
| Professional Standards Board                             |           |                             | 166.0        |
| School Profiles  |           |                             | 100.0        |
| Delaware Student Testing Program                         |           |                             | 4,050.1      |
| Student Standards & Assessment                           |           |                             | 329.5        |
| Physical Fitness Assessment                              |           |                             | 20.0         |
| Delaware Science Coalition                               |           |                             | 1,010.3      |
| Parents as Teachers                                      |           |                             | 1,121.6      |
| <b>TOTAL – Department of Education</b>                   |           | 0.0                         | 27,018.9     |
| <b>(95-02-00) School District Operations</b>             |           |                             |              |
| Division I Units (8,132)                                 |           |                             |              |
| Formula Salaries   | 442,461.4 |                             |              |
| Cafeteria Funds  | 12,894.9  |                             |              |
| Other Employment Costs                                   | 197,918.0 |                             |              |
| Division II Units (9,320)                                |           |                             |              |
| All Other Costs  | 29,043.1  |                             |              |
| Energy   | 22,730.9  |                             |              |
| Division III   |           |                             |              |
| Equalization   | 78,088.6  |                             |              |
| Other Items:   |           |                             |              |
| General Contingency                                      | 9,863.3   |                             |              |
| School Improvement Funds                                 |           |                             | 1,000.0      |
| Other Items  |           |                             | 511.8        |
| Delmar Tuition   |           |                             | 2,886.1      |
| Charter School Tax Relief Funds                          | 184.1     |                             |              |
| Skills, Knowledge & Resp Pay Supplements                 | 6,800.0   |                             |              |
| Full-day Kindergarten Implementation                     | 15,430.8  |                             |              |
| Debt Service   |           |                             |              |
| School Districts   |           |                             | 90,741.5     |
| <b>TOTAL – School District Operations</b>                | 815,415.1 |                             | 95,139.4     |
| <b>(95-03-00) Block Grants and Pass Through Programs</b> |           |                             |              |

*MB*  
*7/17/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain projected increases in entitlement funding for the Fiscal Year ending June 30, 2011.

|  | \$ Line Item (in thousands) |              |
|--|-----------------------------|--------------|
|  | Included                    | Not Included |
| Education Block Grants   |                             |              |
| Adult Education and Work Force Training Grant                  |                             | 8,624.7      |
| Professional Accountability and Instructional Advancement Fund | 2,465.0                     | 1,081.7      |
| Academic Excellence Block Grant                                | 33,584.7                    |              |
| K-12 Pass Throughs   |                             |              |
| Pregnant Students  |                             | 279.8        |
| Delaware Nature Society  |                             | 11.8         |
| Children's Beach House   |                             | 55.3         |
| Read Aloud   |                             | 211.7        |
| Building Bridges   |                             | 68.3         |
| Summer School - Gifted & Talented                              |                             | 155.5        |
| Center for Economic Education                                  |                             | 214.0        |
| Educational Resources  |                             | 258.2        |
| DE Institute for Arts in Education                             |                             | 118.7        |
| Advanced Studies   |                             | 73.8         |
| Student Organization   |                             | 191.6        |
| Delaware Teacher Center  |                             | 449.0        |
| Reading Assist   |                             | 258.1        |
| On-Line Periodicals  |                             | 610.0        |
| Jobs for DE Graduates  |                             | 837.8        |
| Delaware Geographic Alliance                                   |                             | 37.9         |
| Creative Mentoring   |                             | 203.3        |
| Delaware History Day Competition                               |                             | 3.8          |
| Communities in Schools   |                             | 187.7        |
| Teacher in Space   |                             | 101.5        |
| Delaware Futures   |                             | 25.0         |
| Achievement Matters Campaign                                   |                             | 117.3        |
| Mary Campbell Center   |                             | 140.7        |
| Career Transition  |                             | 62.5         |
| Special Needs Programs   |                             |              |
| Early Childhood Assistance                                     |                             | 5,727.8      |
| Children with Disabilities                                     |                             | 2,430.0      |
| Unique Alternatives  |                             | 9,872.0      |
| Exceptional Student Unit - Vocational                          | 469.9                       |              |
| Related Services for the Handicapped                           | 2,870.7                     |              |
| Adolescent Day Program   |                             | 36.0         |
| Sterck Summer Program  |                             | 40.0         |
| Tech-Prep 2 + 2  |                             | 480.1        |
| First State School   |                             | 314.5        |
| Prison Education   |                             | 3,490.7      |
| Student Discipline Program                                     |                             | 9,523.7      |
| Early Childhood Initiatives                                    |                             | 300.0        |
| Driver Training  |                             |              |
| Driver's Education   | 489.5                       | 845.0        |

*MAJ*  
*7/17/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain projected increases in entitlement funding for the Fiscal Year ending June 30, 2011.

|   | \$ Line Item (in thousands) |              |
|---|-----------------------------|--------------|
|   | Included                    | Not Included |
| <b>TOTAL -- Block Grants and Pass Through Programs</b>                                | 39,879.8                    | 47,439.5     |
| <b>(95-04-00) Pupil Transportation</b>  |                             |              |
| Public School Transportation  | 85,784.7                    |              |
| Non-Public School Transportation<br>Reimbursement                                     |                             | 1,992.5      |
| <b>TOTAL -- Pupil Transportation</b>  | 85,784.7                    | 1,992.5      |
| <b>(95-06-00) Delaware Advisory Council on<br/>    Career and Technical Education</b> |                             |              |
| Personnel Costs   |                             | 248.2        |
| Travel  |                             | 2.8          |
| Contractual Services  |                             | 63.6         |
| Supplies and Materials  |                             | 3.3          |
| <b>TOTAL -- Delaware Advisory Council on Career<br/>    and Technical Education</b>   | 0.0                         | 317.9        |
| <b>(95-07-00) Delaware Center for Educational<br/>    Technology</b>                  |                             |              |
| Personnel Costs   |                             | 643.9        |
| Operations  |                             | 148.4        |
| <b>TOTAL -- Delaware Center for Educational<br/>    Technology</b>                    | 0.0                         | 792.3        |
| <b>(95-08-00) Delaware Higher Education Commission</b>                                |                             |              |
| Personnel Costs   |                             | 542.7        |
| Operations  |                             | 301.1        |
| Scholarships and Grants   |                             | 3,080.8      |
| Michael C. Ferguson Awards  |                             | 300.0        |
| SEED Scholarship  |                             | 3,074.0      |
| <b>TOTAL -- Delaware Higher Education Commission</b>                                  | 0.0                         | 7,298.6      |
| <b>TOTAL -- DEPARTMENT OF EDUCATION</b>   | 941,079.6                   | 179,999.1    |
| <b>Estimated Formula Increases for Elementary and Secondary Education</b>             |                             |              |
| Unit Growth (125 units estimated)   | 9,800.0                     |              |
| Pupil Transportation  | 3,000.0                     |              |
| Educator Salary Steps   | 8,300.0                     |              |
| <b>TOTAL - ESTIMATED FORMULA INCREASE</b>   | 21,100.0                    |              |
| <b>GRAND TOTAL -- STATE SUPPORT FOR LEAs</b>  | 962,179.6                   |              |

*MAB*  
*2/17/09*

Section 1 of House Bill 300 of the 143rd General Assembly for the Fiscal Year ending June 30, 2006  
for determining the levels of State Support for Institutes of Higher Education

|  | <b>\$ Line Item (in thousands)</b> |                     |
|--|------------------------------------|---------------------|
|  | <b>Included</b>                    | <b>Not Included</b> |
| <b>(90-01-00) University of Delaware</b>     |                                    |                     |
| <b>(90-01-01) University of Delaware</b>     |                                    |                     |
| Operations                                   | 92,809.9                           |                     |
| Scholarships                                 |                                    | 8,700.5             |
| Agricultural Programs                        | 4,318.2                            |                     |
| Other Programs                               | 9,349.5                            | 400.0               |
| The College School                           | 87.7                               |                     |
| Debt Service                                 |                                    | 4,093.1             |
| <b>TOTAL -- University of Delaware</b>       | <b>106,565.3</b>                   | <b>13,193.6</b>     |
| <b>(90-01-02) Delaware Geological Survey</b> |                                    |                     |
| Operations                                   |                                    | 1,404.2             |
| River Master Program                         |                                    | 83.0                |
| <b>TOTAL -- Delaware Geological Survey</b>   | <b>0.0</b>                         | <b>1,487.2</b>      |
| <b>TOTAL -- University of Delaware</b>       | <b>106,565.3</b>                   | <b>14,680.8</b>     |
| <b>(90-03-00) Delaware State University</b>  |                                    |                     |
| <b>(90-03-01) Operations</b>                 |                                    |                     |
| Operations                                   | 27,857.2                           |                     |
| Administrative Computing                     | 125.0                              |                     |
| Work Study                                   |                                    | 211.7               |
| Faculty Development                          | 57.0                               |                     |
| Mishoe Scholarships                          |                                    | 50.0                |
| Cooperative Extension                        | 154.3                              |                     |
| Cooperative Research                         |                                    | 238.6               |
| Title VI Compliance                          | 220.0                              |                     |
| Academic Incentive                           |                                    | 50.0                |
| General Scholarships                         |                                    | 506.0               |
| Athletic Grant                               |                                    | 133.1               |
| Aid to Needy Students                        |                                    | 992.8               |
| Energy                                       | 1,509.3                            |                     |
| Debt Service                                 |                                    | 4,609.4             |
| <b>TOTAL -- Operations</b>                   | <b>29,922.8</b>                    | <b>6,791.6</b>      |
| <b>TOTAL -- Delaware State University</b>    | <b>29,922.8</b>                    | <b>6,791.6</b>      |

*MDS*  
*7/17/09*

Section 1 of House Bill 300 of the 143rd General Assembly for the Fiscal Year ending June 30, 2006  
for determining the levels of State Support for Institutes of Higher Education

|  | \$ Line Item (in thousands) |                |
|--|-----------------------------|----------------|
|  | Included                    | Not Included   |
| <b>(90-04-00) Delaware Technical and Community College</b> |                             |                |
| <b>(90-04-01) Office of the President</b>                  |                             |                |
| Personnel Costs  | 7,003.5                     |                |
| Contractual Services                                       | 83.1                        |                |
| Energy   | 25.5                        |                |
| Occupational Teacher Program                               | 36.8                        |                |
| Academic Incentive   |                             | 50.0           |
| Associate in Arts Program - Operations                     | 284.9                       |                |
| Associate in Arts Program - Academic                       | 1,562.6                     |                |
| Debt Service   |                             | 409.1          |
| <b>TOTAL -- Office of the President</b>                    | <b>8,996.4</b>              | <b>459.1</b>   |
| <b>(90-04-02) Owens Campus</b>                             |                             |                |
| Personnel Costs  | 14,227.8                    |                |
| Energy   | 332.6                       |                |
| Grants   |                             | 48.2           |
| Aid to Needy Students                                      |                             | 204.8          |
| Work Study   |                             | 31.2           |
| Debt Service   |                             | 1,535.6        |
| Day Care Training  | 16.8                        |                |
| Para-educator Technology Program                           | 62.3                        |                |
| <b>TOTAL -- Owens Campus</b>                               | <b>14,639.5</b>             | <b>1,819.8</b> |
| <b>(90-04-04) Wilmington Campus</b>                        |                             |                |
| Personnel Costs  | 11,192.0                    |                |
| Energy   | 368.9                       |                |
| Aid to Needy Students                                      |                             | 159.8          |
| Grants   |                             | 32.5           |
| Work Study   |                             | 40.1           |
| Debt Service   |                             | 1,197.3        |
| Dental Program   | 78.8                        |                |
| Day Care Training  | 17.2                        |                |
| <b>TOTAL -- Wilmington Campus</b>                          | <b>11,656.9</b>             | <b>1,429.7</b> |
| <b>(90-04-05) Stanton Campus</b>                           |                             |                |
| Personnel Costs  | 13,919.7                    |                |
| Energy   | 165.4                       |                |
| Aid to Needy Students                                      |                             | 144.8          |
| Grants   |                             | 27.5           |
| Work Study   |                             | 41.1           |
| Debt Service   |                             | 417.6          |
| <b>TOTAL -- Stanton Campus</b>                             | <b>14,085.1</b>             | <b>631.0</b>   |
| <b>(90-04-06) Terry Campus</b>                             |                             |                |
| Personnel Costs  | 8,725.5                     |                |
| Contractual Services                                       | 206.7                       |                |
| Energy   | 366.0                       |                |
| Aid to Needy Students                                      |                             | 178.3          |
| Work Study   |                             | 21.7           |
| Grants   |                             | 21.0           |
| Day Care Training  | 6.0                         |                |

*MMA*  
7/17/09

Section 1 of House Bill 300 of the 143rd General Assembly for the Fiscal Year ending June 30, 2006  
for determining the levels of State Support for Institutes of Higher Education

TOTAL -- Terry Campus

| \$ Line Item (in thousands) |              |
|-----------------------------|--------------|
| Included                    | Not Included |
| 9,304.2                     | 221.0        |

TOTAL -- Delaware Technical and  
Community College

|          |         |
|----------|---------|
| 58,682.1 | 4,560.6 |
|----------|---------|

*MR*

*2/17/09*

Section 1 of House Bill 300 of the 143rd General Assembly for the Fiscal Year ending June 30, 2006  
for determining the levels of State Support for Institutes of Higher Education

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(90-07-01) Delaware Institute of Veterinary Medical Education</b> |                             |                 |
| Tuition Assistance   |                             | 204.6           |
| <b>TOTAL -- Delaware Institute of Veterinary Medical Education</b>   | 0.0                         | 204.6           |
| <br><b>TOTAL -- HIGHER EDUCATION</b>                                 | <b>195,170.2</b>            | <b>26,237.6</b> |
| <br><b>(10-02-11) Contingencies and One Time Items</b>               |                             |                 |
| 2 Year Nursing Expansion   | 1,750.0                     |                 |
| 4 Year Nursing Expansion   | 500.0                       |                 |
| <b>TOTAL -- Contingencies and One Time Items</b>                     | <b>2,250.0</b>              | -               |
| <br><b>(35-05-20) Public Health - Tobacco Funds</b>                  |                             |                 |
| New Nurse Development -  | 1,990.4                     |                 |
| <b>TOTAL -- Public Health - Tobacco Funds</b>                        | <b>1,990.4</b>              | -               |
| <br><b>GRAND TOTAL - STATE SUPPORT FOR IHEs</b>                      | <b>199,410.6</b>            |                 |

*MRJ*  
*7/17/09*

Section 1 of House Bill 250 of the 144th General Assembly for the Fiscal Year ending June 30, 2008  
for determining the levels of State Support for Institutes of Higher Education

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(90-01-00) University of Delaware</b>     |                             |                 |
| <b>(90-01-01) University of Delaware</b>     |                             |                 |
| Operations                                   | 99,668.4                    |                 |
| Scholarships                                 |                             | 9,715.3         |
| Agricultural Programs                        | 4,931.9                     |                 |
| Other Programs                               | 12,358.9                    | 400.0           |
| The College School                           | 91.8                        |                 |
| Debt Service                                 |                             | 2,075.4         |
| <b>TOTAL -- University of Delaware</b>       | <b>117,051.0</b>            | <b>12,190.7</b> |
| <br>   |                             |                 |
| <b>(90-01-02) Delaware Geological Survey</b> |                             |                 |
| Operations                                   |                             | 1,648.2         |
| River Master Program                         |                             | 93.7            |
| <b>TOTAL -- Delaware Geological Survey</b>   | <b>0.0</b>                  | <b>1,741.9</b>  |
| <br>   |                             |                 |
| <b>TOTAL -- University of Delaware</b>       | <b>117,051.0</b>            | <b>13,932.6</b> |
| <br>   |                             |                 |
| <b>(90-03-00) Delaware State University</b>  |                             |                 |
| <b>(90-03-01) Operations</b>                 |                             |                 |
| Operations                                   | 29,471.1                    |                 |
| Administrative Computing                     | 125.0                       |                 |
| Work Study                                   |                             | 211.7           |
| Faculty Development                          | 57.0                        |                 |
| Mishoe Scholarships                          |                             | 50.0            |
| Cooperative Extension                        | 254.3                       |                 |
| Cooperative Research                         |                             | 338.6           |
| Title VI Compliance                          | 220.0                       |                 |
| Academic Incentive                           |                             | 50.0            |
| General Scholarships                         |                             | 786.0           |
| Athletic Grant                               |                             | 133.1           |
| Aid to Needy Students                        |                             | 2,057.4         |
| Energy                                       | 2,195.9                     |                 |
| Debt Service                                 |                             | 3,408.9         |
| <b>TOTAL -- Operations</b>                   | <b>32,323.3</b>             | <b>7,035.7</b>  |
| <br>   |                             |                 |
| <b>TOTAL -- Delaware State University</b>    | <b>32,323.3</b>             | <b>7,035.7</b>  |

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Section 1 of House Bill 250 of the 144th General Assembly for the Fiscal Year ending June 30, 2008  
for determining the levels of State Support for Institutes of Higher Education

|  | \$ Line Item (in thousands) |                |
|--|-----------------------------|----------------|
|  | Included                    | Not Included   |
| <b>(90-04-00) Delaware Technical and Community College</b> |                             |                |
| <b>(90-04-01) Office of the President</b>                  |                             |                |
| Personnel Costs  | 7,301.0                     |                |
| Contractual Services                                       | 83.1                        |                |
| Energy   | 42.2                        |                |
| Aid to Needy Students                                      |                             | 39.3           |
| Occupational Teacher Program                               | 36.8                        |                |
| Academic Incentive   |                             | 50.0           |
| Associate in Arts Program - Operations                     | 299.3                       |                |
| Associate in Arts Program - Academic                       | 1,657.8                     |                |
| Debt Service   |                             | 369.6          |
| <b>TOTAL -- Office of the President</b>                    | <b>9,420.2</b>              | <b>458.9</b>   |
| <b>(90-04-02) Owens Campus</b>                             |                             |                |
| Personnel Costs  | 16,334.3                    |                |
| Energy   | 504.6                       |                |
| Grants   |                             | 48.2           |
| Aid to Needy Students                                      |                             | 244.8          |
| Work Study   |                             | 31.2           |
| Debt Service   |                             | 973.8          |
| Day Care Training  | 16.8                        |                |
| Para-educator Technology Program                           | 62.3                        |                |
| <b>TOTAL -- Owens Campus</b>                               | <b>16,918.0</b>             | <b>1,298.0</b> |
| <b>(90-04-04) Wilmington Campus</b>                        |                             |                |
| Personnel Costs  | 12,825.1                    |                |
| Energy   | 559.6                       |                |
| Aid to Needy Students                                      |                             | 199.8          |
| Grants   |                             | 32.5           |
| Work Study   |                             | 40.1           |
| Debt Service   |                             | 1,085.0        |
| Dental Program   | 78.8                        |                |
| Day Care Training  | 17.2                        |                |
| <b>TOTAL -- Wilmington Campus</b>                          | <b>13480.7</b>              | <b>1357.4</b>  |
| <b>(90-04-05) Stanton Campus</b>                           |                             |                |
| Personnel Costs  | 15,861.0                    |                |
| Energy   | 253.5                       |                |
| Aid to Needy Students                                      |                             | 184.8          |
| Grants   |                             | 27.5           |
| Work Study   |                             | 41.1           |
| <b>TOTAL -- Stanton Campus</b>                             | <b>16,114.5</b>             | <b>253.4</b>   |
| <b>(90-04-06 -</b>   |                             |                |
| Personnel Costs  | 10,373.5                    |                |
| Contractual Services                                       | 206.7                       |                |
| Energy   | 485.3                       |                |
| Aid to Needy Students                                      |                             | 218.3          |
| Work Study   |                             | 21.7           |
| Grants   |                             | 21.0           |
| Day Care Training  | 6.0                         |                |
| Debt Service   |                             | 447.0          |

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Section 1 of House Bill 250 of the 144th General Assembly for the Fiscal Year ending June 30, 2008  
for determining the levels of State Support for Institutes of Higher Education

**S Line Item (in thousands)**

TOTAL -- Terry Campus

| Included | Not Included |
|----------|--------------|
| 11,071.5 | 708.0        |

TOTAL -- Delaware Technical and  
Community College

|          |         |
|----------|---------|
| 67,004.9 | 4,075.7 |
|----------|---------|

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*7/17/09*

Section 1 of House Bill 250 of the 144th General Assembly for the Fiscal Year ending June 30, 2008  
for determining the levels of State Support for Institutes of Higher Education

|  | S Line Item (in thousands) |                 |
|--|----------------------------|-----------------|
|  | Included                   | Not Included    |
| (90-07-01) Delaware Institute of Veterinary<br>Medical Education       |                            |                 |
| Tuition Assistance   |                            | 291.2           |
| <b>TOTAL -- Delaware Institute of Veterinary<br/>Medical Education</b> | 0.0                        | 291.2           |
| <b>TOTAL -- HIGHER EDUCATION</b>                                       | <b>216,379.2</b>           | <b>25,335.2</b> |
| (10-02-11) Contingencies and One Time Items                            |                            |                 |
| 2 Year Nursing Expansion - DTCC  | 2,747.3                    |                 |
| 4 Year Nursing Expansion - UD  | 500.0                      |                 |
| <b>TOTAL -- Contingencies and One Time Items</b>                       | <b>3,247.3</b>             | <b>-</b>        |
| (35-05-20) Public Health - Tobacco Funds                               |                            |                 |
| New Nurse Development - DTCC   | 1,990.4                    |                 |
| <b>TOTAL -- Public Health - Tobacco Funds</b>                          | <b>1,990.4</b>             | <b>-</b>        |
| <b>GRAND TOTAL - STATE SUPPORT FOR IHEs</b>                            | <b>221,616.9</b>           |                 |

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*7/17/09*

Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
for determining the levels of State Support for Institutes of Higher Education

|  | S Line Item (in thousands) |                 |
|--|----------------------------|-----------------|
|  | Included                   | Not Included    |
| <b>(90-01-00) University of Delaware</b>     |                            |                 |
| <b>(90-01-01) University of Delaware</b>     |                            |                 |
| Operations                                   | 99,245.7                   |                 |
| Scholarships                                 |                            | 9,715.3         |
| Agricultural Programs                        | 4,931.9                    |                 |
| Other Programs                               | 12,358.9                   | 400.0           |
| The College School                           | 91.8                       |                 |
| Debt Service                                 |                            | 3,207.8         |
| <b>TOTAL -- University of Delaware</b>       | <b>116,628.3</b>           | <b>13,323.1</b> |
| <br>   |                            |                 |
| <b>(90-01-02) Delaware Geological Survey</b> |                            |                 |
| Operations                                   |                            | 1,672.1         |
| River Master Program                         |                            | 94.0            |
| <b>TOTAL -- Delaware Geological Survey</b>   | <b>0.0</b>                 | <b>1,766.1</b>  |
| <br>   |                            |                 |
| <b>TOTAL -- University of Delaware</b>       | <b>116,628.3</b>           | <b>15,089.2</b> |
| <br>   |                            |                 |
| <b>(90-03-00) Delaware State University</b>  |                            |                 |
| <b>(90-03-01) Operations</b>                 |                            |                 |
| Operations                                   | 29,360.8                   |                 |
| Administrative Computing                     | 125.0                      |                 |
| Work Study                                   |                            | 211.7           |
| Faculty Development                          | 57.0                       |                 |
| Mishoe Scholarships                          |                            | 50.0            |
| Cooperative Extension                        | 254.3                      |                 |
| Cooperative Research                         |                            | 338.6           |
| Title VI Compliance                          | 220.0                      |                 |
| Academic Incentive                           |                            | 50.0            |
| General Scholarships                         |                            | 786.0           |
| Athletic Grant                               |                            | 133.1           |
| Aid to Needy Students                        |                            | 2,057.4         |
| Energy                                       | 2,195.9                    |                 |
| Debt Service                                 |                            | 3,540.6         |
| <b>TOTAL -- Operations</b>                   | <b>32,213.0</b>            | <b>7,167.4</b>  |
| <br>   |                            |                 |
| <b>TOTAL -- Delaware State University</b>    | <b>32,213.0</b>            | <b>7,167.4</b>  |

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*7/17/09*

Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
for determining the levels of State Support for Institutes of Higher Education

|  | \$ Line Item (in thousands) |                |
|--|-----------------------------|----------------|
|  | Included                    | Not Included   |
| <b>(90-04-00) Delaware Technical and Community College</b> |                             |                |
| <b>(90-04-01) Office of the President</b>                  |                             |                |
| Personnel Costs  | 6,978.6                     |                |
| Contractual Services                                       | 83.1                        |                |
| Energy   | 42.2                        |                |
| Aid to Needy Students                                      |                             | 39.3           |
| Occupational Teacher Program                               | 36.8                        |                |
| Academic Incentive   |                             | 50.0           |
| Associate in Arts Program - Operations                     | 299.3                       |                |
| Associate in Arts Program - Academic                       | 1,657.8                     |                |
| Debt Service   |                             | 355.2          |
| <b>TOTAL -- Office of the President</b>                    | <b>9,097.8</b>              | <b>444.5</b>   |
| <b>(90-04-02) Owens Campus</b>                             |                             |                |
| Personnel Costs  | 16,624.7                    |                |
| Energy   | 504.6                       |                |
| Grants   |                             | 48.2           |
| Aid to Needy Students                                      |                             | 244.8          |
| Work Study   |                             | 31.2           |
| Debt Service   |                             | 707.4          |
| Day Care Training  | 16.8                        |                |
| Para-educator Technology Program                           | 123.5                       |                |
| <b>TOTAL -- Owens Campus</b>                               | <b>17,269.6</b>             | <b>1,031.6</b> |
| <b>(90-04-04) Wilmington Campus</b>                        |                             |                |
| Personnel Costs  | 12,860.8                    |                |
| Energy   | 559.6                       |                |
| Aid to Needy Students                                      |                             | 199.8          |
| Grants   |                             | 32.5           |
| Work Study   |                             | 40.1           |
| Debt Service   |                             | 929.7          |
| Dental Program   | 78.8                        |                |
| Day Care Training  | 17.2                        |                |
| <b>TOTAL -- Wilmington Campus</b>                          | <b>13,516.4</b>             | <b>1,202.1</b> |
| <b>(90-04-05) Stanton Campus</b>                           |                             |                |
| Personnel Costs  | 15,659.6                    |                |
| Energy   | 253.5                       |                |
| Aid to Needy Students                                      |                             | 184.8          |
| Grants   |                             | 27.5           |
| Work Study   |                             | 41.1           |
| <b>TOTAL -- Stanton Campus</b>                             | <b>15,913.1</b>             | <b>253.4</b>   |
| <b>(90-04-06) Terry Campus</b>                             |                             |                |
| Personnel Costs  | 10,287.2                    |                |
| Contractual Services                                       | 206.7                       |                |
| Energy   | 485.3                       |                |
| Aid to Needy Students                                      |                             | 218.3          |
| Work Study   |                             | 21.7           |
| Grants   |                             | 21.0           |
| Day Care Training  | 6.0                         |                |
| Debt Service   |                             | 387.7          |

*MAR*  
*7/17/09*

Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
for determining the levels of State Support for Institutes of Higher Education

**\$ Line Item (in thousands)**

TOTAL -- Terry Campus

| Included | Not Included |
|----------|--------------|
| 10,985.2 | 648.7        |

TOTAL -- Delaware Technical and  
Community College

|          |         |
|----------|---------|
| 66,782.1 | 3,580.3 |
|----------|---------|

*MD*  
*7/17/09*

Section 1 of House Bill 300 of the 144th General Assembly for the Fiscal Year ending June 30, 2009  
 for determining the levels of State Support for Institutes of Higher Education

|  | \$ Line Item (in thousands) |              |
|--|-----------------------------|--------------|
|  | Included                    | Not Included |
| <b>(90-07-01) Delaware Institute of Veterinary Medical Education</b> |                             |              |
| Tuition Assistance   |                             | 371.2        |
| <b>TOTAL -- Delaware Institute of Veterinary Medical Education</b>   | 0.0                         | 371.2        |
| <br><b>TOTAL -- HIGHER EDUCATION</b>                                 | <br>215,623.4               | <br>26,208.1 |
| <b>(10-02-11) Contingencies and One Time Items</b>                   |                             |              |
| 2 Year Nursing Expansion - DTCC                                      | 3,247.3                     |              |
| 4 Year Nursing Expansion - UD  | 500.0                       |              |
| <b>TOTAL -- Contingencies and One Time Items</b>                     | 3,747.3                     | -            |
| <b>(35-05-20) Public Health - Tobacco Funds</b>                      |                             |              |
| New Nurse Development - DTCC   | 2,189.8                     |              |
| DSU Nursing Program  | 146.9                       |              |
| <b>TOTAL -- Public Health - Tobacco Funds</b>                        | 2,336.7                     | -            |
| <br><b>GRAND TOTAL - STATE SUPPORT FOR IHEs</b>                      | <br>221,707.4               |              |

*MAZ*  
*2/17/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
for determining the levels of State Support for Institutes of Higher Education

|  |            | S Line Item (in thousands) |                 |
|--|------------|----------------------------|-----------------|
|  |            | Included                   | Not Included    |
| <b>(90-01-00) University of Delaware</b>     |            |                            |                 |
| <b>(90-01-01) University of Delaware</b>     |            |                            |                 |
| Operations                                   |            | 90,375.3                   |                 |
| Scholarships                                 |            |                            | 10,115.3        |
| Agricultural Programs                        | 4,931.9    |                            |                 |
| Other Programs                               | 12,358.9   |                            |                 |
| The College School                           | 91.8       |                            |                 |
| Debt Service                                 |            |                            | 2,939.8         |
| <b>TOTAL -- University of Delaware</b>       |            | <b>107,757.9</b>           | <b>13,055.1</b> |
| <br>   |            |                            |                 |
| <b>(90-01-02) Delaware Geological Survey</b> |            |                            |                 |
| Operations                                   |            |                            | 1,539.7         |
| River Master Program                         |            |                            | 91.9            |
| <b>TOTAL -- Delaware Geological Survey</b>   | <b>0.0</b> |                            | <b>1,631.6</b>  |
| <br>   |            |                            |                 |
| <b>TOTAL -- University of Delaware</b>       |            | <b>107,757.9</b>           | <b>14,686.7</b> |
| <br>   |            |                            |                 |
| <b>(90-03-00) Delaware State University</b>  |            |                            |                 |
| <b>(90-03-01) Operations</b>                 |            |                            |                 |
| Operations                                   |            | 27,032.4                   |                 |
| Work Study                                   |            |                            | 211.7           |
| Mishoe Scholarships                          |            |                            | 50.0            |
| Cooperative Extension                        | 254.3      |                            |                 |
| Cooperative Research                         |            |                            | 338.6           |
| Title VI Compliance                          | 220.0      |                            |                 |
| Academic Incentive                           |            |                            | 50.0            |
| General Scholarships                         |            |                            | 786.0           |
| Athletic Grant                               |            |                            | 133.1           |
| Aid to Needy Students                        |            |                            | 2,057.4         |
| Energy                                       | 2,195.9    |                            |                 |
| Debt Service                                 |            |                            | 2,596.1         |
| <b>TOTAL -- Operations</b>                   |            | <b>29,702.6</b>            | <b>6,222.9</b>  |
| <br>   |            |                            |                 |
| <b>TOTAL -- Delaware State University</b>    |            | <b>29,702.6</b>            | <b>6,222.9</b>  |

*MMA*  
7/17/09

**Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
for determining the levels of State Support for Institutes of Higher Education**

|  | <u>\$ Line Item (in thousands)</u> |                |
|--|------------------------------------|----------------|
| <b>(90-04-00) Delaware Technical and Community College</b> |                                    |                |
| <b>(90-04-01) Office of the President</b>                  |                                    |                |
| Personnel Costs  | 3,564.4                            |                |
| Aid to Needy Students                                      |                                    | 39.3           |
| Academic Incentive   |                                    | 50.0           |
| Associate in Arts Program - Operations                     | 299.3                              |                |
| Associate in Arts Program - Academic                       | 1,657.8                            |                |
| Debt Service   |                                    | 443.1          |
| <b>TOTAL -- Office of the President</b>                    | <b>5,521.5</b>                     | <b>532.4</b>   |
| <b>(90-04-02) Owens Campus</b>                             |                                    |                |
| Personnel Costs  | 17,055.3                           |                |
| Grants   |                                    | 48.2           |
| Aid to Needy Students                                      |                                    | 244.8          |
| Work Study   |                                    | 31.2           |
| Day Care Training  | 16.8                               |                |
| Para-educator Technology Program                           | 123.5                              |                |
| Debt Service   |                                    | 702.6          |
| <b>TOTAL -- Owens Campus</b>                               | <b>17,195.6</b>                    | <b>1,026.8</b> |
| <b>(90-04-04) Wilmington Campus</b>                        |                                    |                |
| Personnel Costs  | 13,297.5                           |                |
| Aid to Needy Students                                      |                                    | 199.8          |
| Grants   |                                    | 32.5           |
| Work Study   |                                    | 40.1           |
| Dental Program   | 78.8                               |                |
| Day Care Training  | 17.3                               |                |
| Debt Service   |                                    | 948.0          |
| <b>TOTAL -- Wilmington Campus</b>                          | <b>13393.6</b>                     | <b>1220.4</b>  |
| <b>(90-04-05) Stanton Campus</b>                           |                                    |                |
| Personnel Costs  | 15,429.4                           |                |
| Aid to Needy Students                                      |                                    | 184.8          |
| Grants   |                                    | 27.5           |
| Work Study   |                                    | 41.1           |
| Debt Service   |                                    | 5.1            |
| <b>TOTAL -- Stanton Campus</b>                             | <b>15,429.4</b>                    | <b>258.5</b>   |
| <b>(90-04-06) Terry Campus</b>                             |                                    |                |
| Personnel Costs  | 10,763.0                           |                |
| Aid to Needy Students                                      |                                    | 218.3          |
| Work Study   |                                    | 21.7           |
| Grants   |                                    | 21.0           |
| Day Care Training  | 6.0                                |                |
| Debt Service   |                                    | 305.2          |
| <b>TOTAL -- Terry Campus</b>                               | <b>10,769.0</b>                    | <b>566.2</b>   |
| <b>TOTAL -- Delaware Technical and Community College</b>   | <b>62,309.1</b>                    | <b>3,604.3</b> |

*MB*  
*7/17/09*

**Section 1 of House Bill 25 of the 145th General Assembly (proposed) for the Fiscal Year ending June 30, 2010  
as amended by subsequent budget proposals for determining the levels of State Support  
for Institutes of Higher Education**

|  | <b>\$ Line Item (in thousands)</b> |         |
|--|------------------------------------|---------|
| Debt Service   | 387.7                              |         |
| TOTAL -- Terry Campus  | 11,027.9                           | 261.0   |
| <b>TOTAL -- Delaware Technical and<br/>Community College</b> | 67,322.5                           | 1,200.3 |

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
 for determining the levels of State Support for Institutes of Higher Education

\$ Line Item (in thousands)

**(90-07-01) Delaware Institute of Veterinary  
 Medical Education**

Tuition Assistance

**TOTAL -- Delaware Institute of Veterinary  
 Medical Education**

|     |       |
|-----|-------|
|     | 314.6 |
| 0.0 | 314.6 |

**TOTAL -- HIGHER EDUCATION**

|           |          |
|-----------|----------|
| 199,769.6 | 24,828.5 |
|-----------|----------|

**(10-02-11) Contingencies and One Time Items**

Tobacco Fund- 2 Year Nursing Expansion - DTCC

Tobacco Fund- 4 Year Nursing Expansion - UD

**TOTAL --**

|         |   |
|---------|---|
| 3,247.3 |   |
| 500.0   |   |
| 3,747.3 | - |

*MRS  
7/17/09*

**(35-05-20) Public Health - Tobacco Funds**

New Nurse Development - DTCC

DSU Nursing Program

**TOTAL -- Public Health - Tobacco Funds**

|         |   |
|---------|---|
| 2,189.8 |   |
| 127.7   |   |
| 2,317.5 | - |

**GRAND TOTAL - STATE SUPPORT FOR IHEs**

**205,834.4**

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain entitlement increases for determining the levels of State Support for Institutes of Higher Education  
for the Fiscal year ending June 30, 2011

|  | \$ Line Item (in thousands) |                 |
|--|-----------------------------|-----------------|
|  | Included                    | Not Included    |
| <b>(90-01-00) University of Delaware</b>                       |                             |                 |
| <b>(90-01-01) University of Delaware</b>                       |                             |                 |
| Operations   | 90,375.3                    |                 |
| Scholarships   |                             | 10,115.3        |
| Agricultural Programs  | 4,931.9                     |                 |
| Other Programs   | 12,358.9                    |                 |
| The College School   | 91.8                        |                 |
| Debt Service   |                             | 2,939.8         |
| <b>TOTAL -- University of Delaware</b>                         | <b>107,757.9</b>            | <b>13,055.1</b> |
| <br>   |                             |                 |
| <b>(90-01-02) Delaware Geological Survey</b>                   |                             |                 |
| Operations   |                             | 1,539.7         |
| River Master Program   |                             | 91.9            |
| <b>TOTAL -- Delaware Geological Survey</b>                     | <b>0.0</b>                  | <b>1,631.6</b>  |
| <br>   |                             |                 |
| <b>TOTAL -- University of Delaware</b>                         | <b>107,757.9</b>            | <b>14,686.7</b> |
| <br>   |                             |                 |
| <b>(90-03-00) Delaware State University</b>                    |                             |                 |
| <b>(90-03-01) Operations</b>                                   |                             |                 |
| Operations   | 27,032.4                    |                 |
| Work Study   |                             | 211.7           |
| Mishoe Scholarships  |                             | 50.0            |
| Cooperative Extension  | 254.3                       |                 |
| Cooperative Research   |                             | 338.6           |
| Title VI Compliance  | 220.0                       |                 |
| Academic Incentive   |                             | 50.0            |
| General Scholarships   |                             | 786.0           |
| Athletic Grant   |                             | 133.1           |
| Aid to Needy Students  |                             | 2,057.4         |
| Energy   | 2,195.9                     |                 |
| Debt Service   |                             | 2,596.1         |
| <b>TOTAL -- Operations</b>                                     | <b>29,702.6</b>             | <b>6,222.9</b>  |
| <br>   |                             |                 |
| <b>TOTAL -- Delaware State University</b>                      | <b>29,702.6</b>             | <b>6,222.9</b>  |
| <br>   |                             |                 |
| <b>(90-04-00) Delaware Technical and<br/>Community College</b> |                             |                 |
| <b>(90-04-01) Office of the President</b>                      |                             |                 |
| Personnel Costs  | 3,564.4                     |                 |

*MJD*  
7/17/09

**Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain entitlement increases for determining the levels of State Support for Institutes of Higher Education  
for the Fiscal year ending June 30, 2011**

|  | <b>\$ Line Item (in thousands)</b> |                     |
|--|------------------------------------|---------------------|
|  | <b>Included</b>                    | <b>Not Included</b> |
| Aid to Needy Students  |                                    | 39.3                |
| Academic Incentive   |                                    | 50.0                |
| Associate in Arts Program - Operations                                       | 299.3                              |                     |
| Associate in Arts Program - Academic   | 1,657.8                            |                     |
| Debt Service   |                                    | 443.1               |
| <b>TOTAL -- Office of the President</b>                                      | <b>5,521.5</b>                     | <b>532.4</b>        |
| <br><b>(90-04-02) Owens Campus</b>   |                                    |                     |
| Personnel Costs  | 17,055.3                           |                     |
| Grants   |                                    | 48.2                |
| Aid to Needy Students  |                                    | 244.8               |
| Work Study   |                                    | 31.2                |
| Day Care Training  | 16.8                               |                     |
| Para-educator Technology Program   | 123.5                              |                     |
| Debt Service   |                                    | 702.6               |
| <b>TOTAL -- Owens Campus</b>   | <b>17,195.6</b>                    | <b>1,026.8</b>      |
| <br><b>(90-04-04) Wilmington Campus</b>                                      |                                    |                     |
| Personnel Costs  | 13,297.5                           |                     |
| Aid to Needy Students  |                                    | 199.8               |
| Grants   |                                    | 32.5                |
| Work Study   |                                    | 40.1                |
| Dental Program   | 78.8                               |                     |
| Day Care Training  | 17.3                               |                     |
| Debt Service   |                                    | 948.0               |
| <b>TOTAL -- Wilmington Campus</b>  | <b>13393.6</b>                     | <b>1220.4</b>       |
| <br><b>(90-04-05) Stanton Campus</b>   |                                    |                     |
| Personnel Costs  | 15,429.4                           |                     |
| Aid to Needy Students  |                                    | 184.8               |
| Grants   |                                    | 27.5                |
| Work Study   |                                    | 41.1                |
| Debt Service   |                                    | 5.1                 |
| <b>TOTAL -- Stanton Campus</b>   | <b>15,429.4</b>                    | <b>258.5</b>        |
| <br><b>(90-04-06) Terry Campus</b>   |                                    |                     |
| Personnel Costs  | 10,763.0                           |                     |
| Aid to Needy Students  |                                    | 218.3               |
| Work Study   |                                    | 21.7                |
| Grants   |                                    | 21.0                |
| Day Care Training  | 6.0                                |                     |
| Debt Service   |                                    | 305.2               |
| <b>TOTAL -- Terry Campus</b>   | <b>10,769.0</b>                    | <b>566.2</b>        |
| <b>TOTAL -- Delaware Technical and<br/>Community College</b>                 | <b>62,309.1</b>                    | <b>3,604.3</b>      |
| <br><b>(90-07-01) Delaware Institute of Veterinary<br/>Medical Education</b> |                                    |                     |
| Tuition Assistance   |                                    | 314.6               |
| <b>TOTAL -- Delaware Institute of Veterinary</b>                             |                                    | <b>314.6</b>        |

*MAB*  
*7/17/09*

Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain entitlement increases for determining the levels of State Support for Institutes of Higher Education  
for the Fiscal year ending June 30, 2011

Medical Education  
**TOTAL -- HIGHER EDUCATION**

| <b>\$ Line Item (in thousands)</b> |                     |
|------------------------------------|---------------------|
| <b>Included</b>                    | <b>Not Included</b> |
| 0.0                                | 314.6               |
| 199,769.6                          | 24,828.5            |

*MB*  
*7/17/09*

**Section 1 of House Bill 290 of the 145th General Assembly for the Fiscal Year ending June 30, 2010  
with certain entitlement increases for determining the levels of State Support for Institutes of Higher Education  
for the Fiscal year ending June 30, 2011**

|  | <b>\$ Line Item (in thousands)</b> |                     |
|--|------------------------------------|---------------------|
|  | <b>Included</b>                    | <b>Not Included</b> |
| <b>(10-02-11) Contingencies and One Time Items</b> |                                    |                     |
| Tobacco Fund- 2 Year Nursing Expansion - DTCC      | 3,247.3                            |                     |
| Tobacco Fund- 4 Year Nursing Expansion - UD        | 500.0                              |                     |
| <b>TOTAL --</b>                                    | <b>3,747.3</b>                     | <b>-</b>            |
| <b>(35-05-20) Public Health - Tobacco Funds</b>    |                                    |                     |
| New Nurse Development - DTCC                       | 2,189.8                            |                     |
| DSU Nursing Program                                | 127.7                              |                     |
| <b>TOTAL -- Public Health - Tobacco Funds</b>      | <b>2,317.5</b>                     | <b>-</b>            |
| <b>Estimated Formula Increases for IHEs</b>        |                                    |                     |
| Steps for DTCC                                     | 400.0                              |                     |
| <b>TOTAL - ESTIMATED FORMULA INCREASE</b>          | <b>400.0</b>                       |                     |
| <b>GRAND TOTAL - STATE SUPPORT FOR IHEs</b>        | <b>206,234.4</b>                   |                     |

*MMA*  
*7/17/09*