

Governor's Budget Overview



The Governor's proposed Fiscal Year 2020 Operating Budget totals \$4,433.1 million. This budget, in combination with \$95.0 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a \$39.1 million Recommended One-Time Supplemental Appropriations Act and recommended \$48.4 million set aside for Grants-in-Aid, is equal to 96.1 percent of available General Fund revenues. The Governor has recommended that \$92.1 million over and above the constitutionally mandated two percent set-aside remain unappropriated.

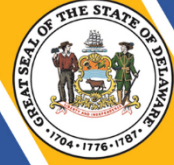
Better Schools for All Children

- \$60.0 million over the next three years for the Opportunity Fund to provide additional resources to low-income students and English Learners. This recommendation is comprised of the following:
 - Base budget funding of \$10.0 million per year, an increase of \$4.0 million for Fiscal Year 2020.
 - One-time supplemental funding of \$30.0 million at \$10.0 million per year over a three-year period. These funds will provide additional support for recipient schools and will have community oversight through a newly designated Wilmington Education Improvement Committee.
- \$19.5 million to fully fund projected Public Education unit growth for the 2019 - 2020 school year.
- \$11.1 million to fund salary steps for Public Education administrators and educators.
- \$3.2 million to fund STARS market rate increase to enhance quality early learning opportunities. Total funding for the STARS program, which provides quality childcare, is \$32.7 million.
- \$1.0 million to provide yearlong residencies to produce and encourage high performing teachers to remain in high-needs schools.
- \$850,000 for the Delaware Literacy Plan which will fund professional development and micro-credential bonuses.
- \$560,000 to provide four additional math coaches for district middle schools. Total funding for this program is \$1.6 million.
- \$500,000 to expand the Educator Loan Forgiveness program for additional candidates. Total funding for this program is \$700,000.
- \$132.5 million for Public Education capital projects including Minor Capital Improvements and funding for projects in the Appoquinimink, Brandywine, Cape Henlopen and Indian River school districts.
- \$5.0 million for school safety and security projects statewide.

A Healthier Delaware

- \$15.0 million for projected Medicaid expenditures.
- \$5.8 million for adult disability provider increases and Purchase of Care provider increases.
- \$3.2 million for the Children's Health Insurance Program to offset the reduction of federal share.

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Stronger and Safer Communities

- \$20.0 million for Farmland Preservation and Open Space programs.
- \$8.5 million for the sixth year of the statewide Urban Redevelopment initiative. This program provides funding for Downtown Development Districts, designed to promote healthy and vibrant downtowns as critical components of Delaware's economic well-being and quality of life.
- \$6.3 million in matching funds for construction of a new Southern Regional library and for projects at the Seaford, North Wilmington and Rehoboth Beach libraries.
- \$6.0 million to support affordable housing.
- \$3.0 million for the Strong Neighborhoods Housing Fund. The funds are targeted for efforts that support community development and/or transform neighborhoods that are experiencing blight or other forms of stress, including high crime.

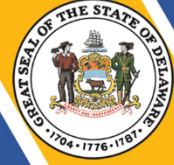
A Strong and Stable State Workforce

- \$34.0 million to support a \$1,000 general salary increase for state agency and public education employees and a 2 percent salary increase for public education administrators and educators.
- \$2.9 million to add 34 new staff members in the Division of Family Services to bolster child welfare investigations.
- \$798,400 to add nine new staff members in the Labor Law Enforcement section and in the Anti-Discrimination section.
- \$10.15 million investment in workplaces including renovations to the Carvel State Office Building, the Jesse Cooper Building, the Leonard L. Williams Justice Center and reducing the deferred maintenance backlog.

A Stronger Economy

- \$12.5 million for the Delaware Strategic Fund. The Fund represents the primary funding source used by the Division of Small Business to provide targeted financial assistance to businesses.
- \$15.0 million for the Higher Education Economic Development Investment Fund which supplements investments that Delaware's institutes of higher education are making to improve job growth and economic development in the State.
- \$10.0 million for the Transportation Infrastructure Investment Fund. The Fund will provide economic assistance for road improvement and related transportation infrastructure in order to attract new businesses to Delaware or for the expansion of existing Delaware businesses.
- \$2.0 million for the Delaware Prosperity Partnership. The Public/Private Partnership focuses on leveraging private resources to improve business recruitment, retention and expansion; identifying and developing a talented workforce; connecting with the global economy; and building a stronger entrepreneurial environment.
- \$2.9 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.

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- \$21.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- \$2.5 million for the National Institute for Innovation in Manufacturing Biopharmaceuticals. The Institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- \$1.8 million in state match for the Rapid Advancement in Process Intensification Deployment project. Funds will establish a new Manufacturing USA Institute at the University of Delaware that will focus on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities.
- \$1.5 million for the Fraunhofer Center for Molecular Biotechnology vaccine development. This funding is intended to create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and to leverage its unique technologies in the biotech marketplace.
- \$1.0 million for the second year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries to community health settings and will leverage \$20.0 million in funding from the National Institutes of Health.
- \$1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- \$800,000 for the second year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.