Highlights of the FY 2021 Budget
(as of 6/29/20)

- General Fund Operating budget totals $4,547.0 limiting growth to 2.1%
- Overall revenue forecast reductions since January were over $530 million.
- No budget cuts but few budget increases. Basically funding FY 20 budget with adjustments.
- No layoffs or furloughs, no cuts to schools.
- Within constitutional limits on appropriations, fully funds Rainy Day Fund.
- Using half of Budget Stabilization Fund to build a bridge from beginning of the downturn to the end of the downturn.
  - The Governor and General Assembly established and funded this account during the past few years to build up a level of savings for use in mitigating downturns in State revenues.
- Leaves $63.1 million in the Budget Stabilization Fund
- AAA rating recently reaffirmed by rating agencies
- Funds “door openers” such as:
  - $31.2 million for K-12 enrollment growth
  - $21.8 million for salary steps (Education, DSP, DTCC, agency and executed collective bargaining agreements)
  - $8.4 million for a contingency for DOC health costs
  - $8.5 million for pupil transportation
  - $3.7 million for primary and general election costs
  - $2.9 million for debt service
  - $1.3 million for Department of Correction water/sewer costs

Improving Our Schools for all Delaware Children:

- **Education Opportunity Fund:** Second Year funding of a total of $75 million over a three-year period for the following:
  - $20 million/year in weighted funding for low-income students and English learners (EL) across all grade levels
  - $5.0 million/year to provide mental health and reading supports for grades K-5
  - $500,000 to evaluate the results of this program and identify best practices

- **Investing in Educators:**
  - Funding for annual salary steps for educators

- **Investing in the City of Wilmington:**
  - Continued support of $1.5 million for the Christina School District schools located in the City of Wilmington

A Healthier Delaware:

- **Supporting the Most Vulnerable:**
  - $5.8 million for caseload increases of those with disabilities
  - $2.4 million for increased costs of the Birth to Three program serving children
  - $5.6 million supplemental funding for Child Welfare, Prevention and Behavioral Health services

- **Supporting Healthy Children:**
  - $2.8 million for the Children’s Health Insurance Program (CHIP) due to decreased federal funding
Highlights of the FY 2021 Capital Budget  
(as of 6/29/20)

- **Bond bill totals:** $708.0 million (FY 20: $862.9 million, FY 21 Rec: $892.8 million)
  - $344.4 million for state agency projects:
    - General Obligation Bonds: $227.5 million
    - General Fund Cash: $35.4 million
    - Other: $81.5 million
  - $363.6 million for Transportation Trust Fund

- **Economic Development:** $34.6 million to support the Delaware economy including:
  - Delaware Strategic Fund: $14.2 million
  - Research Collaboration: $8.0 million
  - Transportation Infrastructure Investment Fund: $10.0 million (combined GF and TTF)
  - Riverfront Development Corporation: $3.0 million
  - Delaware Prosperity Partnership: $2.0 million
  - Redevelopment of State Strategic Sites (Ft DuPont): $2.2 million

- **Improving Our Schools for All Delaware Children:** $175.7 million for Public Education projects including:
  - New construction/renovation in the Capital, Cape Henlopen, Appoquinimink, Indian River, Smyrna, Seaford, and Christina, districts: $152.9 million
  - City of Wilmington Education Initiative: $7.5 million
  - Minor Capital Improvements: $13.5 million
  - Market Pressure funds – Brandywine district: $1.8 million

- **Supporting Higher Education:** $30.0 million to support UD, DSU and DTCC:
  - University of Delaware deferred maintenance: $10.0 million
  - Delaware State University campus improvements and Excellence Through Technology: $10.0 million
  - Delaware Technical Community College critical capital needs and deferred maintenance: $10.0 million

- **Quality of Life Projects Leveraging Matching Funds:** $48.5 million including:
  - Drinking Water/Clean Water/Resource Conservation and Development: $13.0 million
  - Open Space and Farmland Preservation: $10.0 million
  - Housing Development Fund and Strong Neighborhoods Program: $8.8 million
  - Libraries (Rehoboth Beach, Selbyville): $4.2 million
  - Shoreline and Waterway Management: $5.0 million
  - Downtown Development Districts: $3.6 million

- **Security Upgrades:** $18.0 million including:
  - 800 MHz infrastructure refresh and First Responder radios: $8.4 million
  - DOC Level IV and V security camera equipment and network hardware: $4.0 million
  - DOC 700 MHz radio system upgrade: $4.2 million

- **Maintaining State facilities and assets:** $47.5 million