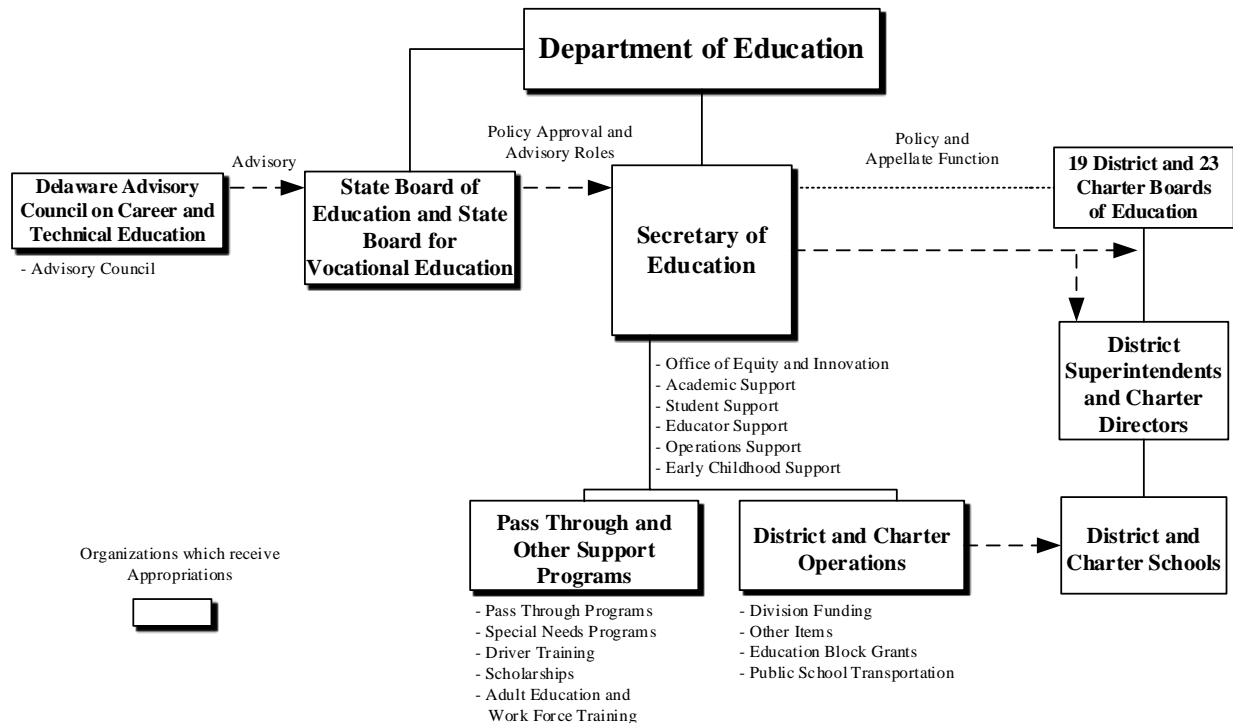
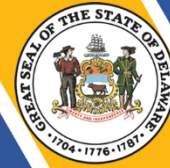
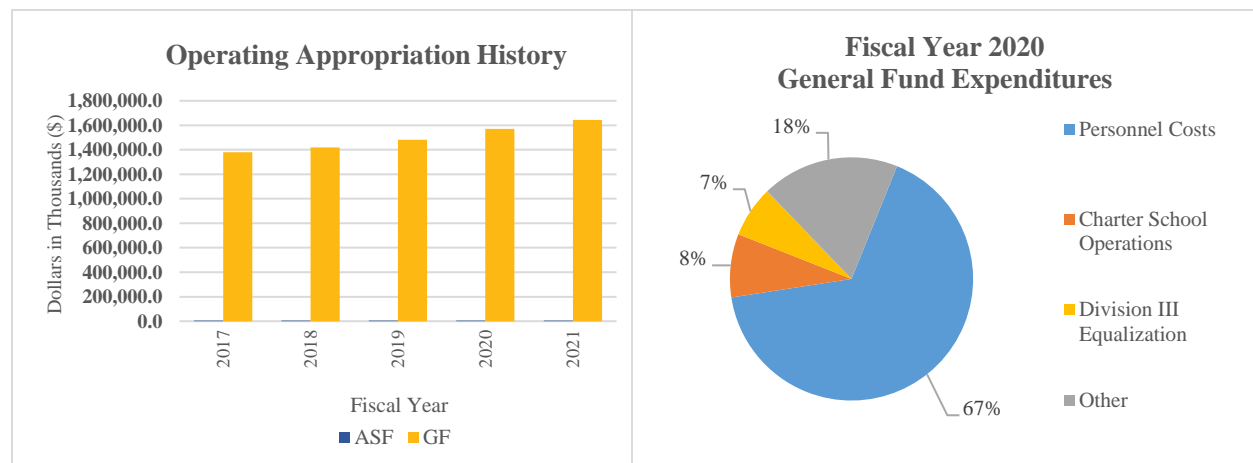


# Education



## At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.



# Education



## Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, DOE ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

## On the Web

For more information, visit [doe.k12.de.us](http://doe.k12.de.us).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
95-01-00	<b>Department of Education</b>			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	23	22	22
	# school leaders participating in administrative mentoring	62	55	51
	% of Career and Technical Education concentrator students graduating	97.7	97.8	98.0
	# of private business and trade school certification renewals	116	116	118
	# of veteran affairs and on-the-job training apprenticeship renewals	86	86	88

# Education



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of refurbished computers placed in schools	1,136*	1,850	2,100
* Performance results have been impacted by COVID-19				
<b>95-02-02</b>	<b>Other Items/Student Discipline Program</b>			
	# of federal gun-free violations (students)	4	5	4
	# of reporting School Crimes Laws violations (students)	519	550	500
	# of expulsions	26	30	25
<b>95-02-06</b>	<b>Public School Transportation</b>			
	# of public school pupils transported	124,600*	125,000	125,500
	# of school bus accidents related to school bus driver	45*	110	110
* Performance results have been impacted by COVID-19				
<b>95-03-20</b>	<b>Special Needs Programs</b>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	684*	940	940
	Sussex Correctional Institution	541*	870	870
	Delores J. Baylor Women's Correctional Institution	318*	550	550
	Howard R. Young Correctional Institution	439*	615	615
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	608*	850	850
	James H. Groves High School	184*	190	190
	Life Skills	304*	490	490
	Vocational	889*	1,440	1,440
* Performance results have been impacted by COVID-19				

# Education



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
95-03-30	<b>Driver Training</b>			
	# of students completing the Driver Education program:			
	public	10,568	11,400	11,400
	summer	416*	1,000	1,000
	non-public	918	1,250	1,250
* Performance results have been impacted by COVID-19				
95-03-40	<b>Scholarships</b>			
	# of recipients:			
	Scholarship Incentive Program	978	1,000	1,000
	Student Excellence Equals Degree	1,969	2,000	2,100
	Inspire	609	680	800

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Department of Education</b>								
General Fund	149.7	165.3	165.8	<b>165.8</b>	30,477.7	33,123.3	34,970.4	<b>34,970.4</b>
Appropriated Special Fund	5.0	5.0	5.0	<b>5.0</b>	1,020.3	1,325.8	1,325.8	<b>1,325.8</b>
Non-Approp. Special Fund	40.3	47.7	47.2	<b>47.2</b>	95,489.2	206,405.0	206,405.0	<b>206,405.0</b>
	<u>195.0</u>	<u>218.0</u>	<u>218.0</u>	<u><b>218.0</b></u>	<u>126,987.2</u>	<u>240,854.1</u>	<u>242,701.2</u>	<u><b>242,701.2</b></u>
<b>District and Charter Operations</b>								
General Fund	15,073.6	15,346.1	15,536.1	<b>15,536.1</b>	14,656.4	1,536,102.5	1,598,260.6	<b>1,575,776.6</b>
Appropriated Special Fund					192.3	2,456.9	2,456.9	<b>2,456.9</b>
Non-Approp. Special Fund					37.8			
	<u>15,073.6</u>	<u>15,346.1</u>	<u>15,536.1</u>	<u><b>15,536.1</b></u>	<u>14,886.5</u>	<u>1,538,559.4</u>	<u>1,600,717.5</u>	<u><b>1,578,233.5</b></u>
<b>Pass Through and Other Support Programs</b>								
General Fund	55.3	55.6	55.6	<b>55.6</b>	54,392.3	74,631.5	75,643.4	<b>75,643.4</b>
Appropriated Special Fund	9.5	10.2	10.2	<b>10.2</b>	1,036.2	1,710.8	1,710.8	<b>1,710.8</b>
Non-Approp. Special Fund	0.7	0.7	0.7	<b>0.7</b>	39,316.8	109.9	109.9	<b>109.9</b>
	<u>65.5</u>	<u>66.5</u>	<u>66.5</u>	<u><b>66.5</b></u>	<u>94,745.3</u>	<u>76,452.2</u>	<u>77,464.1</u>	<u><b>77,464.1</b></u>
<b>Career &amp; Technical Ed</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	261.7	341.0	341.2	<b>341.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>261.7</u>	<u>341.0</u>	<u>341.2</u>	<u><b>341.2</b></u>
<b>TOTAL</b>								
General Fund	15,281.6	15,570.0	15,760.5	<b>15,760.5</b>	99,788.1	1,644,198.3	1,709,215.6	<b>1,686,731.6</b>
Appropriated Special Fund	14.5	15.2	15.2	<b>15.2</b>	2,248.8	5,493.5	5,493.5	<b>5,493.5</b>
Non-Approp. Special Fund	41.0	48.4	47.9	<b>47.9</b>	134,843.8	206,514.9	206,514.9	<b>206,514.9</b>
	<u>15,337.1</u>	<u>15,633.6</u>	<u>15,823.6</u>	<u><b>15,823.6</b></u>	<u>236,880.7</u>	<u>1,856,206.7</u>	<u>1,921,224.0</u>	<u><b>1,898,740.0</b></u>

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00  Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	20.3	20.3	20.3	20.3	3,016.1	3,288.8	3,322.2	3,322.2
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	2.7	2.7	2.7	6,985.1	375.0	375.0	375.0
	23.0	23.0	23.0	23.0	10,001.2	3,663.8	3,697.2	3,697.2
<b>Academic Support</b>								
General Fund	43.0	43.7	42.7	42.7	10,602.6	12,215.1	12,207.6	12,207.6
Appropriated Special Fund	3.0	3.0	1.0	1.0	331.3	375.8	154.3	154.3
Non-Approp. Special Fund	12.0	15.3	15.3	15.3	6,124.4	47,732.1	47,732.1	47,732.1
	58.0	62.0	59.0	59.0	17,058.3	60,323.0	60,094.0	60,094.0
<b>Student Support</b>								
General Fund	21.0	21.7	21.2	21.2	2,502.2	2,461.0	2,496.4	2,496.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	689.0	950.0	950.0	950.0
Non-Approp. Special Fund	14.0	11.3	10.8	10.8	73,659.2	145,567.7	145,567.7	145,567.7
	37.0	35.0	34.0	34.0	76,850.4	148,978.7	149,014.1	149,014.1
<b>Educator Support</b>								
General Fund	15.7	15.6	14.6	14.6	3,036.2	3,135.1	3,000.5	3,000.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	1.4	1.4	1.4	519.0	9,789.9	9,789.9	9,789.9
	17.0	17.0	16.0	16.0	3,555.2	12,925.0	12,790.4	12,790.4
<b>Operations Support</b>								
General Fund	40.9	40.6	41.6	41.6	9,947.8	9,885.6	10,981.0	10,981.0
Appropriated Special Fund			2.0	2.0			221.5	221.5
Non-Approp. Special Fund	2.1	1.4	1.4	1.4	2,555.3	220.0	220.0	220.0
	43.0	42.0	45.0	45.0	12,503.1	10,105.6	11,422.5	11,422.5
<b>Early Childhood Support</b>								
General Fund			20.0	20.0			1,987.9	1,987.9
Appropriated Special Fund								
Non-Approp. Special Fund			15.0	15.0			2,626.1	2,626.1
	0.0	0.0	35.0	35.0	0.0	0.0	4,614.0	4,614.0
<b>Office of Early Learning</b>								
General Fund	4.4	3.4	0.0	0.0	586.5	334.5	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	7.6	0.0	0.0	5,615.3	2,626.1	0.0	0.0
	12.0	11.0	0.0	0.0	6,201.8	2,960.6	0.0	0.0
<b>Office of Child Care Licensing</b>								
General Fund		15.6	0.0	0.0		995.8	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.4	0.0	0.0				
	0.0	23.0	0.0	0.0	0.0	995.8	0.0	0.0
<b>Office of Equity and Innovation</b>								
General Fund	2.4	2.4	3.4	3.4	412.3	410.8	574.9	574.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6	30.9	94.2	94.2	94.2
	3.0	3.0	4.0	4.0	443.2	505.0	669.1	669.1
<b>Professional Standards Board</b>								
General Fund	1.0	1.0	1.0	1.0	153.5	206.7	208.4	208.4
Appropriated Special Fund								
Non-Approp. Special Fund								

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00		POSITIONS				DOLLARS			
Programs	FY 2020	FY 2021	FY 2022	FY 2022		FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
	1.0	1.0	1.0	1.0		153.5	206.7	208.4	208.4
<b>State Board of Education</b>									
General Fund	1.0	1.0	1.0	1.0		220.5	189.9	191.5	191.5
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.0	1.0	1.0	1.0		220.5	189.9	191.5	191.5
<b>TOTAL</b>									
General Fund	149.7	165.3	165.8	165.8		30,477.7	33,123.3	34,970.4	34,970.4
Appropriated Special Fund	5.0	5.0	5.0	5.0		1,020.3	1,325.8	1,325.8	1,325.8
Non-Approp. Special Fund	40.3	47.7	47.2	47.2		95,489.2	206,405.0	206,405.0	206,405.0
	195.0	218.0	218.0	218.0		126,987.2	240,854.1	242,701.2	242,701.2

**Education**  
**Department of Education**  
**Office of the Secretary**  
**Internal Program Unit Summary**

95-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,867.1	3,275.8	3,309.2	3,309.2				3,309.2
Appropriated Special Fund								
Non-Approp. Special Fund	733.2	375.0	375.0	375.0				375.0
	<u>3,600.3</u>	<u>3,650.8</u>	<u>3,684.2</u>	<u>3,684.2</u>				<u>3,684.2</u>
<b>Travel</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	18.2							
	<u>31.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,159.1							
	<u>6,159.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	59.2							
	<u>59.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.4							
	<u>15.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Opportunity Fund</b>								
General Fund	136.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>136.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	3,016.1	3,288.8	3,322.2	3,322.2				3,322.2
Appropriated Special Fund								
Non-Approp. Special Fund	6,985.1	375.0	375.0	375.0				375.0
	<u>10,001.2</u>	<u>3,663.8</u>	<u>3,697.2</u>	<u>3,697.2</u>				<u>3,697.2</u>
<b>IPU REVENUES</b>								
General Fund	230.3	45.2	45.2	45.2				45.2
Appropriated Special Fund	24.1							
Non-Approp. Special Fund	6,970.0	375.0	375.0	375.0				375.0
	<u>7,224.4</u>	<u>420.2</u>	<u>420.2</u>	<u>420.2</u>				<u>420.2</u>



**Education**  
**Department of Education**  
**Office of the Secretary**  
**Internal Program Unit Summary**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	20.3	20.3	20.3	20.3				20.3
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	2.7	2.7	2.7				2.7
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Education**  
**Department of Education**  
**Academic Support**  
**Internal Program Unit Summary**

95-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,260.4	5,605.5	5,598.0	5,676.9		-78.9		5,598.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,845.7	1,376.7	1,376.7	1,376.7				1,376.7
	<u>7,106.1</u>	<u>6,982.2</u>	<u>6,974.7</u>	<u>7,053.6</u>		<u>-78.9</u>		<u>6,974.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.8							
	<u>18.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,149.7	46,355.4	46,355.4	46,355.4				46,355.4
	<u>4,149.7</u>	<u>46,355.4</u>	<u>46,355.4</u>	<u>46,355.4</u>				<u>46,355.4</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	110.2							
	<u>110.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>DE Science Coalition</b>								
General Fund								
Appropriated Special Fund	169.4	221.5	0.0	221.5		-221.5		0.0
Non-Approp. Special Fund								
	<u>169.4</u>	<u>221.5</u>	<u>0.0</u>	<u>221.5</u>		<u>-221.5</u>		<u>0.0</u>
<b>Digital Learning Operations</b>								
General Fund	104.5	284.0	284.0	284.0				284.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>104.5</u>	<u>284.0</u>	<u>284.0</u>	<u>284.0</u>				<u>284.0</u>
<b>Higher Educations Operations</b>								
General Fund	287.4	381.2	381.2	381.2				381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>287.4</u>	<u>381.2</u>	<u>381.2</u>	<u>381.2</u>				<u>381.2</u>
<b>Operations</b>								
General Fund	524.5	27.9	27.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>524.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>

**Education**  
**Department of Education**  
**Academic Support**  
**Internal Program Unit Summary**

95-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Student Assessment System</b>								
General Fund	4,425.8	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,425.8	5,916.5	5,916.5	5,916.5				5,916.5
<b>Unique Alternatives</b>								
General Fund								
Appropriated Special Fund	161.9	154.3	154.3	154.3				154.3
Non-Approp. Special Fund								
	161.9	154.3	154.3	154.3				154.3
<b>TOTAL</b>								
General Fund	10,602.6	12,215.1	12,207.6	12,286.5		-78.9		12,207.6
Appropriated Special Fund	331.3	375.8	154.3	375.8		-221.5		154.3
Non-Approp. Special Fund	6,124.4	47,732.1	47,732.1	47,732.1				47,732.1
	17,058.3	60,323.0	60,094.0	60,394.4		-300.4		60,094.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	5,591.8	47,732.1	47,732.1	47,732.1				47,732.1
	5,591.8	48,107.9	48,107.9	48,107.9				48,107.9
<b>POSITIONS</b>								
General Fund	43.0	43.7	42.7	43.7		-1.0		42.7
Appropriated Special Fund	3.0	3.0	1.0	3.0		-2.0		1.0
Non-Approp. Special Fund	12.0	15.3	15.3	15.3				15.3
	58.0	62.0	59.0	62.0		-3.0		59.0

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

- Recommend structural changes of (\$78.9) in Personnel Costs and (1.0) FTE and (2.0) ASF FTEs (1.0 Secretary General Administration and 2.0 Clerk Plant Operations and Maintenance), and (\$221.5) ASF in DE Science Coalition to Operations Support (95-01-05) to reflect workforce needs.

**Education**  
**Department of Education**  
**Student Support**  
**Internal Program Unit Summary**

95-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,502.2	2,461.0	2,496.4	2,496.4				2,496.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,474.5	1,343.9	1,343.9	1,343.9				1,343.9
	<u>3,976.7</u>	<u>3,804.9</u>	<u>3,840.3</u>	<u>3,840.3</u>				<u>3,840.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.3							
	<u>27.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72,092.9	144,223.8	144,223.8	144,223.8				144,223.8
	<u>72,092.9</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	64.5							
	<u>64.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Delaware Interscholastic Athletic Fund</b>								
General Fund								
Appropriated Special Fund	689.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund								
	<u>689.0</u>	<u>950.0</u>	<u>950.0</u>	<u>950.0</u>				<u>950.0</u>
<b>TOTAL</b>								
General Fund	2,502.2	2,461.0	2,496.4	2,496.4				2,496.4
Appropriated Special Fund	689.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	73,659.2	145,567.7	145,567.7	145,567.7				145,567.7
	<u>76,850.4</u>	<u>148,978.7</u>	<u>149,014.1</u>	<u>149,014.1</u>				<u>149,014.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	531.3	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	73,678.7	145,567.7	145,567.7	145,567.7				145,567.7
	<u>74,210.0</u>	<u>146,517.7</u>	<u>146,517.7</u>	<u>146,517.7</u>				<u>146,517.7</u>

**Education  
Department of Education  
Student Support  
Internal Program Unit Summary**

95-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	21.0	21.7	21.2	22.2		-1.0		21.2
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	14.0	11.3	10.8	10.8				10.8
	37.0	35.0	34.0	35.0		-1.0		34.0

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

- Base adjustments include 0.5 FTE and (0.5) NSF FTE Associate Secretary as approved by the Delaware State Clearinghouse Committee.
- Recommend structural change of (1.0) FTE Associate Secretary to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education**  
**Department of Education**  
**Educator Support**  
**Internal Program Unit Summary**

95-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,001.9	1,778.7	1,644.1	1,804.2		-160.1		1,644.1
Appropriated Special Fund								
Non-Approp. Special Fund	273.8	107.1	107.1	107.1				107.1
	<u>2,275.7</u>	<u>1,885.8</u>	<u>1,751.2</u>	<u>1,911.3</u>		<u>-160.1</u>		<u>1,751.2</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	245.2	9,682.8	9,682.8	9,682.8				9,682.8
	<u>245.2</u>	<u>9,682.8</u>	<u>9,682.8</u>	<u>9,682.8</u>				<u>9,682.8</u>
<b>Educator Certification and Development</b>								
General Fund	133.9	296.8	296.8	296.8				296.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>133.9</u>	<u>296.8</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
<b>Operations</b>								
General Fund	900.4	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>900.4</u>	<u>1,059.6</u>	<u>1,059.6</u>	<u>1,059.6</u>				<u>1,059.6</u>
<b>TOTAL</b>								
General Fund	3,036.2	3,135.1	3,000.5	3,160.6		-160.1		3,000.5
Appropriated Special Fund								
Non-Approp. Special Fund	519.0	9,789.9	9,789.9	9,789.9				9,789.9
	<u>3,555.2</u>	<u>12,925.0</u>	<u>12,790.4</u>	<u>12,950.5</u>		<u>-160.1</u>		<u>12,790.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	476.7	9,789.9	9,789.9	9,789.9				9,789.9
	<u>476.7</u>	<u>9,789.9</u>	<u>9,789.9</u>	<u>9,789.9</u>				<u>9,789.9</u>
<b>POSITIONS</b>								
General Fund	15.7	15.6	14.6	15.6		-1.0		14.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	1.4	1.4	1.4				1.4
	<u>17.0</u>	<u>17.0</u>	<u>16.0</u>	<u>17.0</u>		<u>-1.0</u>		<u>16.0</u>

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

- Recommend structural change of (\$160.1) in Personnel Costs and (1.0) FTE Supervisor General Administration to Office of Equity and Innovation (95-01-20) to reflect workforce needs.

**Education**  
**Department of Education**  
**Operations Support**  
**Internal Program Unit Summary**

95-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,269.5	4,948.0	5,093.4	5,014.5		78.9		5,093.4
Appropriated Special Fund								
Non-Approp. Special Fund	136.1	220.0	220.0	220.0				220.0
	<u>5,405.6</u>	<u>5,168.0</u>	<u>5,313.4</u>	<u>5,234.5</u>		<u>78.9</u>		<u>5,313.4</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	845.8	846.1	846.1	846.1				846.1
Appropriated Special Fund								
Non-Approp. Special Fund	1,237.8							
	<u>2,083.6</u>	<u>846.1</u>	<u>846.1</u>	<u>846.1</u>				<u>846.1</u>
<b>Energy</b>								
General Fund	56.1	67.2	67.2	67.2				67.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.1</u>	<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
<b>Supplies and Materials</b>								
General Fund	34.5	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
<b>Capital Outlay</b>								
General Fund		10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,180.3							
	<u>1,180.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>DE Science Coalition</b>								
General Fund								
Appropriated Special Fund			221.5			221.5		221.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>221.5</u>	<u>0.0</u>		<u>221.5</u>		<u>221.5</u>
<b>Educator Accountability</b>								
General Fund	33.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Education  
Department of Education  
Operations Support  
Internal Program Unit Summary**

95-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Infrastructure Capacity</b>								
General Fund	132.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>132.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Technology Operations</b>								
General Fund	3,576.3	3,979.7	4,929.7	3,979.7	950.0			4,929.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,576.3</u>	<u>3,979.7</u>	<u>4,929.7</u>	<u>3,979.7</u>	<u>950.0</u>			<u>4,929.7</u>
<b>TOTAL</b>								
General Fund	9,947.8	9,885.6	10,981.0	9,952.1	950.0	78.9		10,981.0
Appropriated Special Fund			221.5			221.5		221.5
Non-Approp. Special Fund	2,555.3	220.0	220.0	220.0				220.0
	<u>12,503.1</u>	<u>10,105.6</u>	<u>11,422.5</u>	<u>10,172.1</u>	<u>950.0</u>	<u>300.4</u>		<u>11,422.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,430.2	220.0	220.0	220.0				220.0
	<u>7,430.2</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
<b>POSITIONS</b>								
General Fund	40.9	40.6	41.6	40.6		1.0		41.6
Appropriated Special Fund			2.0	0.0		2.0		2.0
Non-Approp. Special Fund	2.1	1.4	1.4	1.4				1.4
	<u>43.0</u>	<u>42.0</u>	<u>45.0</u>	<u>42.0</u>		<u>3.0</u>		<u>45.0</u>

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

- Recommend inflation and volume adjustments of \$600.0 in Technology Operations to support the Cloud-Based Web Filtering project and associated licenses; and \$350.0 in Technology Operations for ongoing costs for the Student Registration System.
- Recommend structural changes of \$78.9 in Personnel Costs and 1.0 FTE and 2.0 ASF FTE (1.0 Secretary General Administration and 2.0 Clerk Plant Operations and Maintenance), and \$221.5 ASF in DE Science Coalition from Academic Support (95-01-02) to reflect workforce needs.



**Education  
Department of Education  
Early Childhood Support  
Internal Program Unit Summary**

95-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund			1,836.0			1,836.0		1,836.0
Appropriated Special Fund								
Non-Approp. Special Fund			2,000.0			2,000.0		2,000.0
	0.0	0.0	3,836.0	0.0		3,836.0		3,836.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund			626.1			626.1		626.1
Non-Approp. Special Fund								
	0.0	0.0	626.1	0.0		626.1		626.1
<b>OCCL Operations</b>								
General Fund			151.9			151.9		151.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	151.9	0.0		151.9		151.9
<b>TOTAL</b>								
General Fund			1,987.9			1,987.9		1,987.9
Appropriated Special Fund								
Non-Approp. Special Fund			2,626.1			2,626.1		2,626.1
	0.0	0.0	4,614.0	0.0		4,614.0		4,614.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund			20.0	0.0		20.0		20.0
Appropriated Special Fund								
Non-Approp. Special Fund			15.0	0.0		15.0		15.0
	0.0	0.0	35.0	0.0		35.0		35.0

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

- Recommend structural changes of \$340.2 in Personnel Costs and 3.4 FTEs and 7.6 NSF FTEs from Office of Early Learning (95-01-10) to reflect new organizational structure; \$1,495.8 in Personnel Costs and 15.6 FTEs and 7.4 NSF FTEs from Office of Child Care Licensing (95-01-15) to reflect new organizational structure; 1.0 FTE Associate Secretary from Student Support (95-01-03) to reflect workforce needs; and \$134.7 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Services, Office of the Director, Contractual Services (37-06-10), \$0.2 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Service, Office of the Director, Travel (37-06-10), and \$17.0 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Services, Intervention/Treatment, Supplies and Materials (37-06-40) for costs associated with the Office of Child Care Licensing.

**Education**  
**Department of Education**  
**Office of Early Learning**  
**Internal Program Unit Summary**

95-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	586.5	334.5	0.0	340.2		-340.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	381.7	369.5	0.0	369.5		-369.5		0.0
	968.2	704.0	0.0	709.7		-709.7		0.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.7							
	15.7	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,199.1	2,256.6	0.0	2,256.6		-2,256.6		0.0
	5,199.1	2,256.6	0.0	2,256.6		-2,256.6		0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.5							
	11.5	0.0	0.0	0.0				0.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.3							
	7.3	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	586.5	334.5	0.0	340.2		-340.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,615.3	2,626.1	0.0	2,626.1		-2,626.1		0.0
	6,201.8	2,960.6	0.0	2,966.3		-2,966.3		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,641.4	2,626.1	0.0	2,626.1		-2,626.1		0.0
	5,641.4	2,626.1	0.0	2,626.1		-2,626.1		0.0

**Education**  
**Department of Education**  
**Office of Early Learning**  
**Internal Program Unit Summary**

95-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	4.4	3.4	0.0	3.4		-3.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	7.6	0.0	7.6		-7.6		0.0
	<u>12.0</u>	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>		<u>-11.0</u>		<u>0.0</u>

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

- Recommend structural changes of (\$340.2) in Personnel Costs and (3.4) FTEs and (7.6) NSF FTEs to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education**  
**Department of Education**  
**Office of Child Care Licensing**  
**Internal Program Unit Summary**

95-01-15								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		995.8	0.0	1,495.8		-1,495.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	995.8	0.0	1,495.8		-1,495.8		0.0
<b>TOTAL</b>								
General Fund		995.8	0.0	1,495.8		-1,495.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	995.8	0.0	1,495.8		-1,495.8		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund		15.6	0.0	15.6		-15.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.4	0.0	7.4		-7.4		0.0
	0.0	23.0	0.0	23.0		-23.0		0.0

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

- Recommend structural changes of (\$1,495.8) in Personnel Costs and (15.6) FTEs and (7.4) NSF FTEs to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education**  
**Department of Education**  
**Office of Equity and Innovation**  
**Internal Program Unit Summary**

95-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	403.1	390.8	554.9	394.8		160.1		554.9
Appropriated Special Fund								
Non-Approp. Special Fund		94.2	94.2	94.2				94.2
	403.1	485.0	649.1	489.0		160.1		649.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.5							
	30.5	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	9.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	412.3	410.8	574.9	414.8		160.1		574.9
Appropriated Special Fund								
Non-Approp. Special Fund	30.9	94.2	94.2	94.2				94.2
	443.2	505.0	669.1	509.0		160.1		669.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	94.2	94.2	94.2				94.2
	31.0	94.2	94.2	94.2				94.2
<b>POSITIONS</b>								
General Fund	2.4	2.4	3.4	2.4		1.0		3.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6				0.6
	3.0	3.0	4.0	3.0		1.0		4.0

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

- Recommend structural changes of \$160.1 in Personnel Costs and 1.0 FTE Supervisor General Administration from Educator Support (95-01-04) to reflect workforce needs.

**Education**  
**Department of Education**  
**Professional Standards Board**  
**Internal Program Unit Summary**

95-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	139.0	185.7	187.4	187.4				187.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>139.0</u>	<u>185.7</u>	<u>187.4</u>	<u>187.4</u>				<u>187.4</u>
<b>Professional Standards Board</b>								
General Fund	14.5	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>TOTAL</b>								
General Fund	153.5	206.7	208.4	208.4				208.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>153.5</u>	<u>206.7</u>	<u>208.4</u>	<u>208.4</u>				<u>208.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Education**  
**Department of Education**  
**State Board of Education**  
**Internal Program Unit Summary**

95-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	157.4	115.9	117.5	117.5				117.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	157.4	115.9	117.5	117.5				117.5
<b>P20 Council</b>								
General Fund	3.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	4.0	4.0	4.0				4.0
<b>State Board of Education</b>								
General Fund	60.1	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.1	70.0	70.0	70.0				70.0
<b>TOTAL</b>								
General Fund	220.5	189.9	191.5	191.5				191.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.5	189.9	191.5	191.5				191.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Education**  
**District and Charter Operations**  
**APPROPRIATION UNIT SUMMARY**

95-02-00  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Division Funding</b>								
General Fund	15,070.6	15,343.1	15,533.1	15,533.1	1,060.8	1,250,205.8	1,291,885.4	1,266,401.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,070.6	15,343.1	15,533.1	15,533.1	1,060.8	1,250,205.8	1,291,885.4	1,266,401.4
<b>Other Items</b>								
General Fund	3.0	3.0	3.0	3.0	5,780.4	98,949.9	110,619.3	113,619.3
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	3.0	3.0	3.0	3.0	6,010.5	101,406.8	113,076.2	116,076.2
<b>Education Block Grants</b>								
General Fund					2,854.6	65,470.7	67,874.1	67,874.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,854.6	65,470.7	67,874.1	67,874.1
<b>Public School Transportation</b>								
General Fund					4,960.6	121,476.1	127,881.8	127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	4,960.6	121,476.1	127,881.8	127,881.8
<b>TOTAL</b>								
General Fund	15,073.6	15,346.1	15,536.1	15,536.1	14,656.4	1,536,102.5	1,598,260.6	1,575,776.6
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	15,073.6	15,346.1	15,536.1	15,536.1	14,886.5	1,538,559.4	1,600,717.5	1,578,233.5



**Education  
District and Charter Operations  
Division Funding  
Internal Program Unit Summary**

95-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		1,098,996.2	1,136,170.6	1,110,613.0		2,503.8		1,113,116.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,098,996.2	1,136,170.6	1,110,613.0		2,503.8		1,113,116.8
<b>Division II Energy</b>								
General Fund	1,060.8	26,868.4	27,321.9	26,868.4		80.0		26,948.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,060.8	26,868.4	27,321.9	26,868.4		80.0		26,948.4
<b>Cafeteria Funds</b>								
General Fund		16,592.3	18,146.8	16,592.3	1,554.5			18,146.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	16,592.3	18,146.8	16,592.3	1,554.5			18,146.8
<b>Division II All Other Costs</b>								
General Fund		6,959.7	7,515.5	6,959.7		98.0		7,057.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6,959.7	7,515.5	6,959.7		98.0		7,057.7
<b>Division III Equalization</b>								
General Fund		100,789.2	102,730.6	100,789.2		342.5		101,131.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100,789.2	102,730.6	100,789.2		342.5		101,131.7
<b>TOTAL</b>								
General Fund	1,060.8	1,250,205.8	1,291,885.4	1,261,822.6	1,554.5	3,024.3		1,266,401.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,060.8	1,250,205.8	1,291,885.4	1,261,822.6	1,554.5	3,024.3		1,266,401.4
<b>IPU REVENUES</b>								
General Fund	111.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.3	0.0	0.0	0.0				0.0

**Education  
District and Charter Operations  
Division Funding  
Internal Program Unit Summary**

95-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	15,070.6	15,343.1	15,533.1	15,343.1	190.0			15,533.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,070.6	15,343.1	15,533.1	15,343.1	190.0			15,533.1

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

- Do not recommend base adjustment of \$11,365.6 in Personnel Costs.
- Recommend inflation and volume adjustments of \$1,554.5 in Cafeteria Funds to reflect projected expenditures; and 190.0 FTEs to reflect projected unit growth for the 2021-2022 school year.
- Recommend structural changes of \$2,503.8 in Personnel Costs, \$80.0 in Division II Energy, \$98.0 in Division II All Other Costs, and \$342.5 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2020-2021 school year. Do not recommend additional structural changes of \$11,688.2 in Personnel Costs, \$373.5 in Division II Energy, \$457.8 in Division II All Other Costs, and \$1,598.9 in Division III Equalization.

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.9							
	<u>14.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.0							
	<u>21.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	<u>1.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Child Safety Awareness</b>								
General Fund		155.0	155.0	155.0				155.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
<b>College Access</b>								
General Fund	1,172.0	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,172.0</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
<b>CPR Instruction</b>								
General Fund		40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>DE Literacy Plan</b>								
General Fund	26.3	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>26.3</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>DE Science Coalition</b>								
General Fund	885.9	960.3	960.3	960.3				960.3
Appropriated Special Fund	192.3	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	1,078.2	2,680.8	2,680.8	2,680.8				2,680.8
<b>Delmar Tuition</b>								
General Fund	122.3	186.7	186.7	186.7				186.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.3	186.7	186.7	186.7				186.7
<b>Ed Sustainment Fund</b>								
General Fund		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	28,150.9	28,150.9	28,150.9				28,150.9
<b>Educational Support Professional of the Year</b>								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
<b>Exceptional Student Unit - Vocational</b>								
General Fund		360.0	360.0	360.0				360.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	360.0	360.0	360.0				360.0
<b>General Contingency</b>								
General Fund		17,142.7	17,530.9	3,024.3	17,530.9	-3,024.3		17,530.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17,142.7	17,530.9	3,024.3	17,530.9	-3,024.3		17,530.9
<b>Health Education</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Math Coaches</b>								
General Fund	1,267.5	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,267.5	1,560.0	1,560.0	1,560.0				1,560.0

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Odyssey of the Mind</b>								
General Fund		48.4	48.4	48.4				48.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	48.4	48.4	48.4				48.4
<b>Opportunity Fund</b>								
General Fund	114.0	12,500.0	22,500.0	12,500.0			13,000.0	25,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.0	12,500.0	22,500.0	12,500.0			13,000.0	25,500.0
<b>Other Items</b>								
General Fund	50.0	800.4	800.4	800.4				800.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	800.4	800.4	800.4				800.4
<b>Pathways</b>								
General Fund			250.0		250.0			250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	250.0	0.0	250.0			250.0
<b>Related Services for Students with Disabilities</b>								
General Fund		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,134.2	4,134.2	4,134.2				4,134.2
<b>School Improvement Funds</b>								
General Fund	921.3	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	921.3	2,500.0	2,500.0	2,500.0				2,500.0
<b>School/County Ombudsman</b>								
General Fund			1,000.0				1,000.0	1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,000.0	0.0			1,000.0	1,000.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Fund	177.7	6,743.1	6,743.1	6,743.1				6,743.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.7	6,743.1	6,743.1	6,743.1				6,743.1

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Statewide Autism Support</b>								
General Fund		432.7	432.7	432.7				432.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	432.7	432.7	432.7				432.7
<b>Student Discipline Program</b>								
General Fund	10.0	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	5,335.2	5,335.2	5,335.2				5,335.2
<b>Student Organization</b>								
General Fund	244.9	241.3	241.3	241.3				241.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	244.9	241.3	241.3	241.3				241.3
<b>Teacher of the Year</b>								
General Fund	56.8	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.8	61.9	61.9	61.9				61.9
<b>Unique Alternatives</b>								
General Fund		11,134.0	11,134.0	11,134.0				11,134.0
Appropriated Special Fund		736.4	736.4	736.4				736.4
Non-Approp. Special Fund								
	0.0	11,870.4	11,870.4	11,870.4				11,870.4
<b>Wilmington Schools Initiative</b>								
General Fund		1,560.6	1,591.8	1,560.6	31.2			1,591.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,560.6	1,591.8	1,560.6	31.2			1,591.8
<b>World Language Expansion</b>								
General Fund	731.7	1,648.5	1,648.5	1,648.5				1,648.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	731.7	1,648.5	1,648.5	1,648.5				1,648.5
<b>Year Long Residencies</b>								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				1,000.0

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	5,780.4	98,949.9	110,619.3	84,831.5	17,812.1	-3,024.3	14,000.0	<b>113,619.3</b>
Appropriated Special Fund	192.3	2,456.9	2,456.9	2,456.9				<b>2,456.9</b>
Non-Approp. Special Fund	37.8							
	<u>6,010.5</u>	<u>101,406.8</u>	<u>113,076.2</u>	<u>87,288.4</u>	<u>17,812.1</u>	<u>-3,024.3</u>	<u>14,000.0</u>	<u><b>116,076.2</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,089.8	2,456.9	2,456.9	2,456.9				<b>2,456.9</b>
Non-Approp. Special Fund								
	<u>2,089.8</u>	<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u><b>2,456.9</b></u>
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>

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

- Base adjustments include (\$14,118.4) in General Contingency to reflect unit count for the 2020-2021 school year.
- Recommend inflation and volume adjustments of \$17,530.9 in General Contingency to reflect projected unit growth for the 2021-2022 school year; \$250.0 in Pathways for advanced CTE Pathways program; and \$31.2 in Wilmington Schools Initiative to reflect MOU dated March 8, 2018.
- Recommend structural change of (\$3,024.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2020-2021 school year. Do not recommend additional structural change of (\$14,118.4) in General Contingency.
- Recommend enhancements of \$3,000.0 in Opportunity Fund to reflect expansion of mental health and reading support services; and \$10,000.0 in Opportunity Fund and \$1,000.0 in School/County Ombudsman to reflect year one of the Education Settlement agreement.

**Education  
District and Charter Operations  
Education Block Grants  
Internal Program Unit Summary**

95-02-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Academic Excellence Block Grant</b>								
General Fund	8.5	46,135.2	48,538.6	46,135.2	2,403.4			48,538.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	46,135.2	48,538.6	46,135.2	2,403.4			48,538.6
<b>Accountability &amp; Inst Advancement</b>								
General Fund	2,846.1	6,764.3	6,764.3	6,764.3				6,764.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,846.1	6,764.3	6,764.3	6,764.3				6,764.3
<b>Student Success Block Grant</b>								
General Fund		8,803.7	8,803.7	8,803.7				8,803.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8,803.7	8,803.7	8,803.7				8,803.7
<b>Technology Block Grant</b>								
General Fund		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,767.5	3,767.5	3,767.5				3,767.5
<b>TOTAL</b>								
General Fund	2,854.6	65,470.7	67,874.1	65,470.7	2,403.4			67,874.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,854.6	65,470.7	67,874.1	65,470.7	2,403.4			67,874.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustment of \$2,403.4 in Academic Excellence Block Grant to reflect projected unit growth for the 2021-2022 school year.



**Education  
District and Charter Operations  
Public School Transportation  
Internal Program Unit Summary**

95-02-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Operations</b>								
General Fund	117.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>117.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Public School Transportation</b>								
General Fund	4,843.6	121,476.1	127,881.8	121,476.1	6,405.7			127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,843.6</u>	<u>121,476.1</u>	<u>127,881.8</u>	<u>121,476.1</u>	<u>6,405.7</u>			<u>127,881.8</u>
<b>TOTAL</b>								
General Fund	4,960.6	121,476.1	127,881.8	121,476.1	6,405.7			127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,960.6</u>	<u>121,476.1</u>	<u>127,881.8</u>	<u>121,476.1</u>	<u>6,405.7</u>			<u>127,881.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustments of \$4,616.5 in Public School Transportation to reflect projected expenditures; and \$1,789.2 in Public School Transportation to reflect formula changes.

**Education**  
**Pass Through and Other Support Programs**  
**APPROPRIATION UNIT SUMMARY**

95-03-00		POSITIONS				DOLLARS			
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs		Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Pass Through Programs</b>									
General Fund							1,696.1	1,696.1	1,696.1
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	0.0	1,696.1	1,696.1	1,696.1
<b>Special Needs Programs</b>									
General Fund		45.8	45.8	45.8	45.8	41,299.1	49,296.5	49,828.0	49,828.0
Appropriated Special Fund		9.0	10.0	10.0	10.0	997.3	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund		0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
		55.5	56.5	56.5	56.5	81,613.2	51,075.2	51,606.7	51,606.7
<b>Driver Training</b>									
General Fund		9.5	9.8	9.8	9.8	1,020.2	2,079.3	2,086.3	2,086.3
Appropriated Special Fund		0.5	0.2	0.2	0.2	38.9	42.0	42.0	42.0
Non-Approp. Special Fund									
		10.0	10.0	10.0	10.0	1,059.1	2,121.3	2,128.3	2,128.3
<b>Scholarships</b>									
General Fund						11,199.3	13,020.8	13,334.2	13,334.2
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	11,199.3	13,020.8	13,334.2	13,334.2
<b>Adult Education and Work Force Training</b>									
General Fund						873.7	8,538.8	8,698.8	8,698.8
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	873.7	8,538.8	8,698.8	8,698.8
<b>TOTAL</b>									
General Fund		55.3	55.6	55.6	55.6	54,392.3	74,631.5	75,643.4	75,643.4
Appropriated Special Fund		9.5	10.2	10.2	10.2	1,036.2	1,710.8	1,710.8	1,710.8
Non-Approp. Special Fund		0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
		65.5	66.5	66.5	66.5	94,745.3	76,452.2	77,464.1	77,464.1

**Education**  
**Pass Through and Other Support Programs**  
**Pass Through Programs**  
**Internal Program Unit Summary**

95-03-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Center for Economic Education</b>								
General Fund		203.3	203.3	203.3				203.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	203.3	203.3	203.3				203.3
<b>DE Center for Teacher Education</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
<b>On-Line Periodicals</b>								
General Fund		516.8	516.8	516.8				516.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	516.8	516.8	516.8				516.8
<b>Speech Pathology</b>								
General Fund		700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	700.0	700.0	700.0				700.0
<b>Summer Sch - Gifted &amp; Talented</b>								
General Fund		126.0	126.0	126.0				126.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	126.0	126.0	126.0				126.0
<b>Unified Sports</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund		1,696.1	1,696.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,696.1	1,696.1	1,696.1				1,696.1

**Education**  
**Pass Through and Other Support Programs**  
**Pass Through Programs**  
**Internal Program Unit Summary**

95-03-15					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Education**  
**Pass Through and Other Support Programs**  
**Special Needs Programs**  
**Internal Program Unit Summary**

95-03-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
	0.0	109.9	109.9	109.9				109.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	39,316.8							
	39,316.8	0.0	0.0	0.0				0.0
<b>Children Services Cost Recovery Project</b>								
General Fund								
Appropriated Special Fund	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	997.3	1,668.8	1,668.8	1,668.8				1,668.8
<b>Early Childhood Assistance</b>								
General Fund	2,972.3	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,972.3	6,149.3	6,149.3	6,149.3				6,149.3
<b>Early Childhood Initiatives</b>								
General Fund	32,658.6	36,216.6	36,216.6	36,216.6				36,216.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	32,658.6	36,216.6	36,216.6	36,216.6				36,216.6
<b>Interagency Resource Management Committee</b>								
General Fund	233.4	265.4	265.4	265.4				265.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	233.4	265.4	265.4	265.4				265.4
<b>Parents As Teachers</b>								
General Fund	42.9	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.9	1,065.5	1,065.5	1,065.5				1,065.5
<b>Prior Years' Obligations</b>								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	0.0	0.0	0.0				0.0

**Education**  
**Pass Through and Other Support Programs**  
**Special Needs Programs**  
**Internal Program Unit Summary**

95-03-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Prison Education</b>								
General Fund	5,389.7	5,599.7	5,631.2	5,631.2				5,631.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,389.7</u>	<u>5,599.7</u>	<u>5,631.2</u>	<u>5,631.2</u>				<u>5,631.2</u>
<b>Reading Interventions</b>								
General Fund			500.0			500.0		500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>500.0</u>	<u>0.0</u>		<u>500.0</u>		<u>500.0</u>
<b>TOTAL</b>								
General Fund	41,299.1	49,296.5	49,828.0	49,328.0		500.0		49,828.0
Appropriated Special Fund	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	39,316.8	109.9	109.9	109.9				109.9
	<u>81,613.2</u>	<u>51,075.2</u>	<u>51,606.7</u>	<u>51,106.7</u>		<u>500.0</u>		<u>51,606.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	45,000.0	109.9	109.9	109.9				109.9
	<u>45,000.0</u>	<u>1,778.7</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
<b>POSITIONS</b>								
General Fund	45.8	45.8	45.8	45.8				45.8
Appropriated Special Fund	9.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				0.7
	<u>55.5</u>	<u>56.5</u>	<u>56.5</u>	<u>56.5</u>				<u>56.5</u>

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

- Recommend structural change of \$500.0 in Reading Interventions from Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Education, Targeted Prevention Programs (37-04-20) for costs associated with summer reading intervention.

**Education**  
**Pass Through and Other Support Programs**  
**Driver Training**  
**Internal Program Unit Summary**

95-03-30								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Driver's Education</b>								
General Fund	1,018.2	2,079.3	2,086.3	2,086.3				2,086.3
Appropriated Special Fund	38.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,057.1</u>	<u>2,121.3</u>	<u>2,128.3</u>	<u>2,128.3</u>				<u>2,128.3</u>
<b>Prior Years' Obligations</b>								
General Fund	2.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	1,020.2	2,079.3	2,086.3	2,086.3				2,086.3
Appropriated Special Fund	38.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,059.1</u>	<u>2,121.3</u>	<u>2,128.3</u>	<u>2,128.3</u>				<u>2,128.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	46.5	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>46.5</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>POSITIONS</b>								
General Fund	9.5	9.8	9.8	9.8				9.8
Appropriated Special Fund	0.5	0.2	0.2	0.2				0.2
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**Education**  
**Pass Through and Other Support Programs**  
**Scholarships**  
**Internal Program Unit Summary**

95-03-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Inspire</b>								
General Fund	2,352.9	2,485.4	2,758.8	2,485.4	273.4			2,758.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,352.9</u>	<u>2,485.4</u>	<u>2,758.8</u>	<u>2,485.4</u>	<u>273.4</u>			<u>2,758.8</u>
<b>Loan Forgiveness - Educators</b>								
General Fund	655.0	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>655.0</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>Michael C. Ferguson Awards</b>								
General Fund	124.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>124.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Operations</b>								
General Fund	40.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Scholarships and Grants</b>								
General Fund	2,385.1	2,758.4	2,798.4	2,798.4				2,798.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,385.1</u>	<u>2,758.4</u>	<u>2,798.4</u>	<u>2,798.4</u>				<u>2,798.4</u>
<b>SEED Scholarship</b>								
General Fund	5,641.8	7,027.0	7,027.0	7,027.0				7,027.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,641.8</u>	<u>7,027.0</u>	<u>7,027.0</u>	<u>7,027.0</u>				<u>7,027.0</u>
<b>SEED/Inspire Marketing</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Fund	11,199.3	13,020.8	13,334.2	13,060.8	273.4			13,334.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11,199.3</u>	<u>13,020.8</u>	<u>13,334.2</u>	<u>13,060.8</u>	<u>273.4</u>			<u>13,334.2</u>



**Education**  
**Pass Through and Other Support Programs**  
**Scholarships**  
**Internal Program Unit Summary**

95-03-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include \$40.0 in Scholarships and Grants for the Advance Scholarship program.
- Recommend inflation and volume adjustment of \$273.4 in Inspire to reflect program enrollment.

**Education**  
**Pass Through and Other Support Programs**  
**Adult Education and Work Force Training**  
**Internal Program Unit Summary**

95-03-50								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Adult Ed./ Work Force Training</b>								
General Fund	873.7	8,538.8	8,698.8	8,538.8	160.0			8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>873.7</u>	<u>8,538.8</u>	<u>8,698.8</u>	<u>8,538.8</u>	<u>160.0</u>			<u>8,698.8</u>
<b>TOTAL</b>								
General Fund	873.7	8,538.8	8,698.8	8,538.8	160.0			8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>873.7</u>	<u>8,538.8</u>	<u>8,698.8</u>	<u>8,538.8</u>	<u>160.0</u>			<u>8,698.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$160.0 in Adult Education and Work Force Training for the Dual Generation Family Literacy Program.

**Education  
Career & Technical Ed  
Advisory Council  
Internal Program Unit Summary**

95-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	221.7	274.9	275.1	275.1				275.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	221.7	274.9	275.1	275.1				275.1
<b>Travel</b>								
General Fund	0.7	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	2.5	2.5	2.5				2.5
<b>Contractual Services</b>								
General Fund	37.0	60.6	60.6	60.6				60.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	60.6	60.6	60.6				60.6
<b>Supplies and Materials</b>								
General Fund	2.3	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Fund	261.7	341.0	341.2	341.2				341.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.7	341.0	341.2	341.2				341.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.