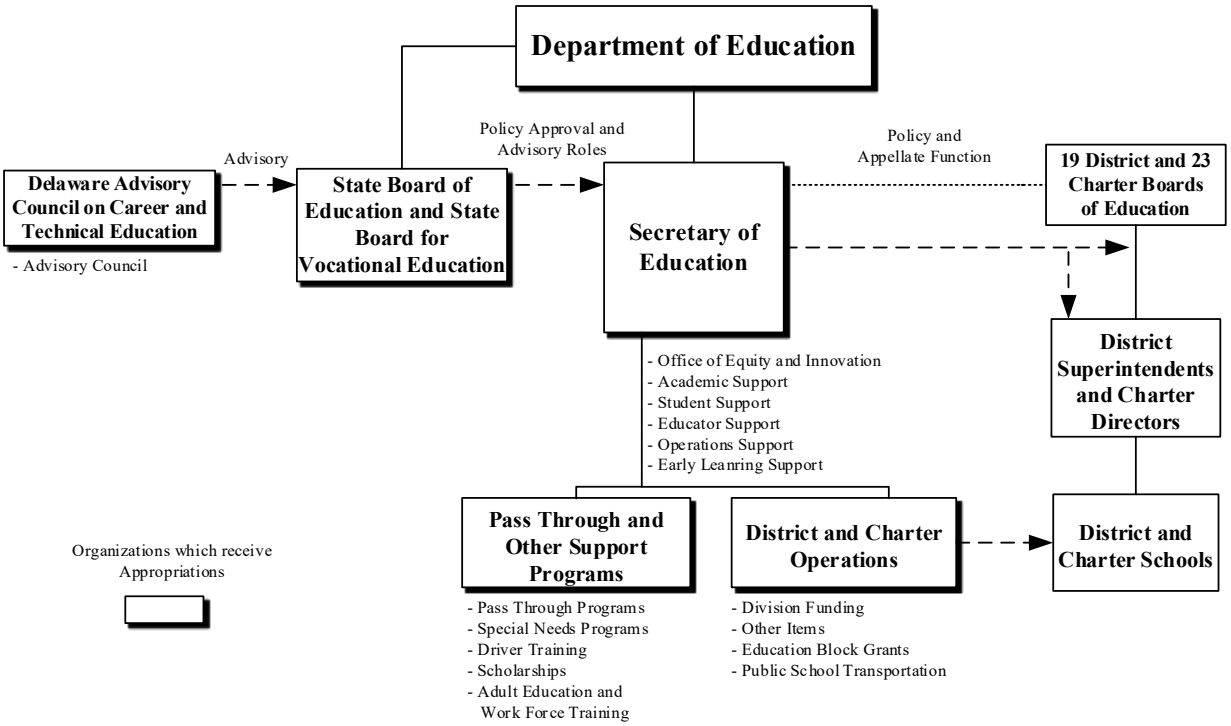
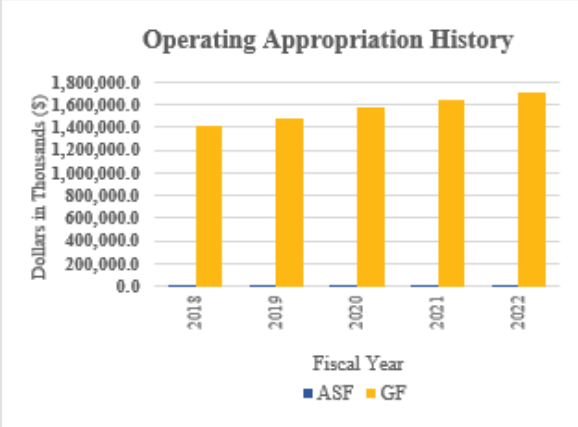
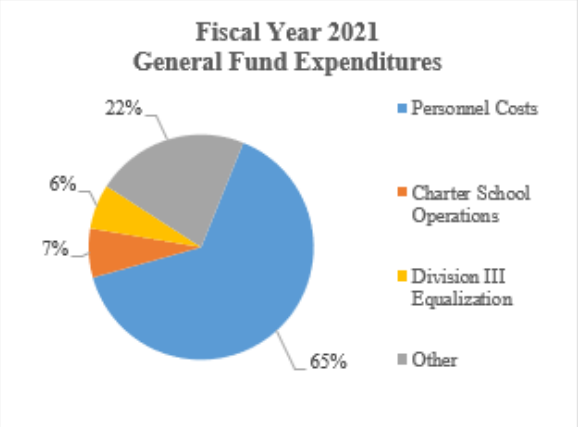
Education



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 who successfully meet 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
95-01-00	***Department of Education***			
	# of educator evaluation system implementations: districts charter schools	 19 23	 19 23	 19 23
	# school leaders participating in administrative mentoring	39	50	68
	% of Career and Technical Education concentrator students graduating	96.3	98.0	98.0
	# of private business and trade school certification renewals	116	118	118

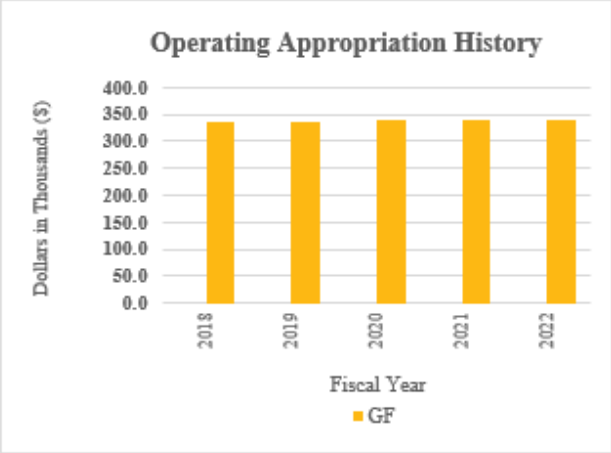
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of veteran affairs and on-the-job training apprenticeship renewals	86	88	88
	# of refurbished computers placed in schools	1,106	1,500	1,500
95-02-02	***Other Items/Student Discipline Program****			
	# of federal gun-free violations (students)	0	4	5
	# of reporting School Crimes Laws violations (students)	71	500	500
	# of expulsions	5	25	25
	**Performance results have been impacted by COVID-19*			
95-02-06	***Public School Transportation****			
	# of public school pupils transported	124,900	125,500	125,700
	# of school bus accidents related to school bus driver	79	110	110
	**Performance results have been impacted by COVID-19*			
95-03-20	***Special Needs Programs****			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	233	350	940
	Sussex Correctional Institution	263	350	870
	Delores J. Baylor Women's Correctional Institution	73	100	550
	Howard R. Young Correctional Institution	212	250	615
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	285	437	850
	James H. Groves High School	130	163	195

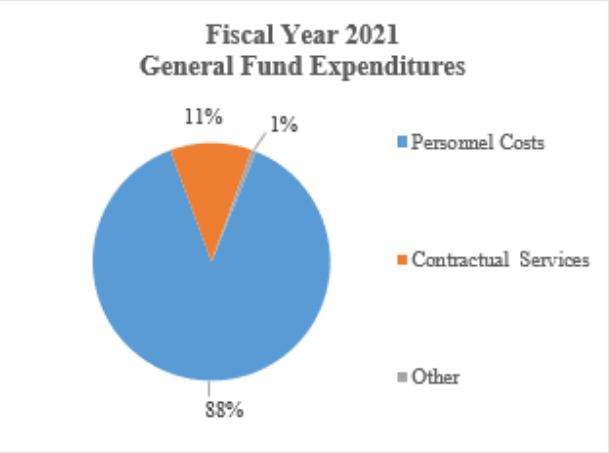
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	Life Skills	125	125	490
	Vocational	241	325	1,440
	**Performance results have been impacted by COVID-19*			
95-03-30	***Driver Training***			
	# of students completing the Driver Education program:			
	public	10,253	11,400	11,400
	summer	699	1,000	1,000
	non-public	927	1,250	1,250
95-03-40	***Scholarships***			
	# of recipients:			
	Scholarship Incentive Program	994	1,000	1,000
	Student Excellence Equals Degree (SEED)	2,127	3,600	3,821
	Inspire	663	800	932

Delaware Advisory Council on Career and Technical Education

At a Glance

- Recommend policies to the Governor, General Assembly, Department of Education and State Board of Education to improve, strengthen and enhance career and technical education programs, services, and activities throughout the State;
- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Advise policymakers on the development of and changes to State and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the Strengthening Career and Technical Education for the 21st Century Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers, and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways, and related state-approved Career and Technical Student Organizations.





Delaware Advisory Council on Career and Technical Education

Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the workforce, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs, and related legislation to improve and expand Career and Technical Education in Delaware.

On the Web

For more information, visit daccte.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
95-06-01	***Advisory Council on Career and Technical Education***			
	# of on-site Career and Technical Education program reviews/monitoring visits	88	88	88
	# of participants in DACCTE sponsored workshops and statewide student conferences*	0	258	300
	# of career-related publications and newsletters disseminated	41,349	40,000	40,000
	**Performance results have been impacted by COVID-19*			

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Department of Education								
General Fund	165.3	168.8	168.8	**173.8**	34,307.7	38,349.2	39,913.2	**37,109.8**
Appropriated Special Fund	5.0	5.0	6.0	**5.0**	798.3	1,325.8	1,463.4	**1,337.8**
Non-Approp. Special Fund	47.7	47.2	47.2	**45.2**	102,022.7	206,405.0	206,405.0	**206,405.0**
	218.0	221.0	222.0	**224.0**	137,128.7	246,080.0	247,781.6	**244,852.6**
District and Charter Operations								
General Fund	15,346.1	15,536.1	11,027.7	**15,796.1**	13,223.9	1,591,337.8	1,714,094.9	**1,690,527.9**
Appropriated Special Fund					641.9	2,456.9	2,456.9	**2,456.9**
Non-Approp. Special Fund								
	15,346.1	15,536.1	11,027.7	**15,796.1**	13,865.8	1,593,794.7	1,716,551.8	**1,692,984.8**
Pass Through and Other Support Programs								
General Fund	55.6	56.3	56.3	**56.3**	56,381.4	80,078.7	82,003.6	**83,339.7**
Appropriated Special Fund	10.2	10.2	10.2	**10.2**	1,083.1	1,710.8	1,710.8	**1,710.8**
Non-Approp. Special Fund	0.7	0.0	0.0	**0.0**	72,159.1	109.9	109.9	**109.9**
	66.5	66.5	66.5	**66.5**	129,623.6	81,899.4	83,824.3	**85,160.4**
Career & Technical Ed								
General Fund	3.0	3.0	3.0	**3.0**	268.7	341.2	342.4	**342.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	**3.0**	268.7	341.2	342.4	**342.4**
TOTAL								
General Fund	15,570.0	15,764.2	11,255.8	**16,029.2**	104,181.7	1,710,106.9	1,836,354.1	**1,811,319.8**
Appropriated Special Fund	15.2	15.2	16.2	**15.2**	2,523.3	5,493.5	5,631.1	**5,505.5**
Non-Approp. Special Fund	48.4	47.2	47.2	**45.2**	174,181.8	206,514.9	206,514.9	**206,514.9**
	15,633.6	15,826.6	11,319.2	**16,089.6**	280,886.8	1,922,115.3	2,048,500.1	**2,023,340.2**

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Office of the Secretary								
General Fund	20.3	15.9	15.9	**15.9**	3,154.1	2,348.7	2,446.7	**2,422.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	0.1	0.1	**0.1**	2,822.5	375.0	375.0	**375.0**
	23.0	16.0	16.0	**16.0**	5,976.6	2,723.7	2,821.7	**2,797.8**
Academic Support								
General Fund	43.7	42.7	42.7	**45.7**	12,401.7	12,107.6	12,328.6	**12,784.8**
Appropriated Special Fund	3.0	1.0	1.0	**1.0**	319.4	154.3	154.3	**166.3**
Non-Approp. Special Fund	15.3	15.3	15.3	**15.3**	8,494.1	47,732.1	47,732.1	**47,732.1**
	62.0	59.0	59.0	**62.0**	21,215.2	59,994.0	60,215.0	**60,683.2**
Student Support								
General Fund	21.7	20.2	20.2	**20.2**	2,926.6	2,678.1	2,979.4	**2,909.0**
Appropriated Special Fund	2.0	2.0	3.0	**2.0**	478.9	950.0	1,087.6	**950.0**
Non-Approp. Special Fund	11.3	10.8	10.8	**10.8**	83,840.5	145,567.7	145,567.7	**145,567.7**
	35.0	33.0	34.0	**33.0**	87,246.0	149,195.8	149,634.7	**149,426.7**
Educator Support								
General Fund	15.6	14.6	14.6	**14.6**	3,323.2	3,100.5	3,359.9	**3,337.9**
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	1.4	1.4	**1.4**	419.1	9,789.9	9,789.9	**9,789.9**
	17.0	16.0	16.0	**16.0**	3,742.3	12,890.4	13,149.8	**13,127.8**
Operations Support								
General Fund	40.6	46.0	46.0	**46.0**	10,129.6	11,604.5	12,104.4	**12,035.1**
Appropriated Special Fund		2.0	2.0	**2.0**		221.5	221.5	**221.5**
Non-Approp. Special Fund	1.4	4.0	4.0	**4.0**	1,936.5	220.0	220.0	**220.0**
	42.0	52.0	52.0	**52.0**	12,066.1	12,046.0	12,545.9	**12,476.6**
Early Childhood Support								
General Fund		23.0	23.0	**25.0**		5,266.7	5,421.1	**2,356.6**
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	**13.0**		2,626.1	2,626.1	**2,626.1**
	0.0	38.0	38.0	**38.0**	0.0	7,892.8	8,047.2	**4,982.7**
Office of Early Learning								
General Fund	3.4	0.0	0.0	**0.0**	485.7	0.0	0.0	**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	0.0	0.0	**0.0**	3,666.7	0.0	0.0	**0.0**
	11.0	0.0	0.0	**0.0**	4,152.4	0.0	0.0	**0.0**
Office of Child Care Licensing								
General Fund	15.6	0.0	0.0	**0.0**	1,040.6	0.0	0.0	**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7.4	0.0	0.0	**0.0**	516.2			
	23.0	0.0	0.0	**0.0**	1,556.8	0.0	0.0	**0.0**
Office of Equity and Innovation								
General Fund	2.4	4.4	4.4	**4.4**	423.5	843.2	862.5	**855.9**
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	**0.6**	327.1	94.2	94.2	**94.2**
	3.0	5.0	5.0	**5.0**	750.6	937.4	956.7	**950.1**
Professional Standards Board								
General Fund	1.0	1.0	1.0	**1.0**	196.0	208.4	214.0	**212.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	196.0	208.4	214.0	**212.5**

Education

Department of Education

APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
State Board of Education								
General Fund	1.0	1.0	1.0	**1.0**	226.7	191.5	196.6	**195.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	226.7	191.5	196.6	**195.2**
TOTAL								
General Fund	165.3	168.8	168.8	**173.8**	34,307.7	38,349.2	39,913.2	**37,109.8**
Appropriated Special Fund	5.0	5.0	6.0	**5.0**	798.3	1,325.8	1,463.4	**1,337.8**
Non-Approp. Special Fund	47.7	47.2	47.2	**45.2**	102,022.7	206,405.0	206,405.0	**206,405.0**
	218.0	221.0	222.0	**224.0**	137,128.7	246,080.0	247,781.6	**244,852.6**

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

95-01-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,902.6	2,335.7	2,433.7	2,409.8				**2,409.8**
Appropriated Special Fund								
Non-Approp. Special Fund	380.6	375.0	375.0	375.0				**375.0**
	3,283.2	2,710.7	2,808.7	2,784.8				**2,784.8**
Travel								
General Fund	1.5	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	13.0	13.0	13.0				**13.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,438.4							
	2,438.4	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.5							
	3.5	0.0	0.0	0.0				**0.0**
Opportunity Funding								
General Fund	250.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	250.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	3,154.1	2,348.7	2,446.7	2,422.8				**2,422.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2,822.5	375.0	375.0	375.0				**375.0**
	5,976.6	2,723.7	2,821.7	2,797.8				**2,797.8**
IPU REVENUES								
General Fund	378.3	45.2	45.2	45.2				**45.2**
Appropriated Special Fund	10.6							
Non-Approp. Special Fund	2,827.6	375.0	375.0	375.0				**375.0**
	3,216.5	420.2	420.2	420.2				**420.2**

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

95-01-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	20.3	15.9	15.9	15.9				**15.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	0.1	0.1	0.1				**0.1**
	23.0	16.0	16.0	16.0				**16.0**

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

- Do not recommend base adjustment of $23.9 in Personnel Costs.

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,627.8	5,498.0	5,719.0	5,650.2				**5,650.2**
Appropriated Special Fund								
Non-Approp. Special Fund	2,195.7	1,376.7	1,376.7	1,376.7				**1,376.7**
	7,823.5	6,874.7	7,095.7	7,026.9				**7,026.9**
Contractual Services								
General Fund					0.5			**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	6,272.3	46,355.4	46,355.4	46,355.4				**46,355.4**
	6,272.3	46,355.4	46,355.4	46,355.4	0.5			**46,355.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26.1							
	26.1	0.0	0.0	0.0				**0.0**
DE Science Coalition								
General Fund								
Appropriated Special Fund	157.3	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	157.3	0.0	0.0	0.0				**0.0**
Digital Learning Operations								
General Fund	283.8	284.0	284.0	284.0				**284.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	283.8	284.0	284.0	284.0				**284.0**
Higher Educations Operations								
General Fund	210.2	381.2	381.2	381.2				**381.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	210.2	381.2	381.2	381.2				**381.2**
Operations								
General Fund	502.6	27.9	27.9	27.9				**27.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	502.6	27.9	27.9	27.9				**27.9**
Statewide Autism Support								
General Fund				473.9	50.6			**524.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	473.9	50.6			**524.5**

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Student Assessment System								
General Fund	5,777.3	5,916.5	5,916.5	5,916.5				**5,916.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,777.3	5,916.5	5,916.5	5,916.5				**5,916.5**
Unique Alternatives								
General Fund								
Appropriated Special Fund	162.1	154.3	154.3	154.3	12.0			**166.3**
Non-Approp. Special Fund								
	162.1	154.3	154.3	154.3	12.0			**166.3**
TOTAL								
General Fund	12,401.7	12,107.6	12,328.6	12,733.7	51.1			**12,784.8**
Appropriated Special Fund	319.4	154.3	154.3	154.3	12.0			**166.3**
Non-Approp. Special Fund	8,494.1	47,732.1	47,732.1	47,732.1				**47,732.1**
	21,215.2	59,994.0	60,215.0	60,620.1	63.1			**60,683.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				**375.8**
Non-Approp. Special Fund	8,231.1	47,732.1	47,732.1	47,732.1				**47,732.1**
	8,231.1	48,107.9	48,107.9	48,107.9				**48,107.9**
POSITIONS								
General Fund	43.7	42.7	42.7	45.7				**45.7**
Appropriated Special Fund	3.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	15.3	15.3	15.3	15.3				**15.3**
	62.0	59.0	59.0	62.0				**62.0**

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

- Base adjustments include 3.0 FTEs (1.0 Director School Administration and 2.0 Instruction Activity Coordinator) from Division and Charter Operations, Division Funding (95-02-01) and $473.9 in Statewide Autism Support from Division and Charter Operations, Other Items (95-02-02) to reflect the transition of the Delaware Autism Program. Do not recommend additional base adjustment of $68.8 in Personnel Costs.
- Recommend inflation and volume adjustments of $0.5 in Contractual Services to reflect contractual cost growth; $50.6 in Statewide Autism Support to reflect transition of Delaware Autism Program; and $12.0 ASF in Unique Alternatives for personnel costs.

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,926.6	2,678.1	2,939.4	2,909.0				**2,909.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,699.6	1,343.9	1,343.9	1,343.9				**1,343.9**
	4,626.2	4,022.0	4,283.3	4,252.9				**4,252.9**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	0.2	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	82,091.2	144,223.8	144,223.8	144,223.8				**144,223.8**
	82,091.2	144,223.8	144,223.8	144,223.8				**144,223.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49.5							
	49.5	0.0	0.0	0.0				**0.0**
Delaware Interscholastic Athletic Fund								
General Fund								
Appropriated Special Fund	478.9	950.0	1,087.6	950.0				**950.0**
Non-Approp. Special Fund								
	478.9	950.0	1,087.6	950.0				**950.0**
Health Education Operations								
General Fund			40.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	40.0	0.0				**0.0**
TOTAL								
General Fund	2,926.6	2,678.1	2,979.4	2,909.0				**2,909.0**
Appropriated Special Fund	478.9	950.0	1,087.6	950.0				**950.0**
Non-Approp. Special Fund	83,840.5	145,567.7	145,567.7	145,567.7				**145,567.7**
	87,246.0	149,195.8	149,634.7	149,426.7				**149,426.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	371.5	950.0	950.0	950.0				**950.0**
Non-Approp. Special Fund	83,838.8	145,567.7	145,567.7	145,567.7				**145,567.7**
	84,210.3	146,517.7	146,517.7	146,517.7				**146,517.7**

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	21.7	20.2	20.2	20.2				**20.2**
Appropriated Special Fund	2.0	2.0	3.0	2.0				**2.0**
Non-Approp. Special Fund	11.3	10.8	10.8	10.8				**10.8**
	35.0	33.0	34.0	33.0				**33.0**

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

- Do not recommend base adjustment of $30.4 in Personnel Costs.
- Do not recommend enhancements of $40.0 in Health Education Operations; and $137.6 ASF in Delaware Interscholastic Athletic Fund and 1.0 ASF FTE.

Education
Department of Education
Educator Support
Internal Program Unit Summary

95-01-04 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,959.3	1,744.1	1,816.8	1,794.8				**1,794.8**
Appropriated Special Fund								
Non-Approp. Special Fund	255.1	107.1	107.1	107.1				**107.1**
	2,214.4	1,851.2	1,923.9	1,901.9				**1,901.9**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	164.0	9,682.8	9,682.8	9,682.8				**9,682.8**
	164.0	9,682.8	9,682.8	9,682.8				**9,682.8**
Educator Certification and Development								
General Fund	189.4	296.8	483.5	296.8			186.7	**483.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	189.4	296.8	483.5	296.8			186.7	**483.5**
Operations								
General Fund	1,174.5	1,059.6	1,059.6	1,059.6				**1,059.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,174.5	1,059.6	1,059.6	1,059.6				**1,059.6**
TOTAL								
General Fund	3,323.2	3,100.5	3,359.9	3,151.2			186.7	**3,337.9**
Appropriated Special Fund								
Non-Approp. Special Fund	419.1	9,789.9	9,789.9	9,789.9				**9,789.9**
	3,742.3	12,890.4	13,149.8	12,941.1			186.7	**13,127.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	430.1	9,789.9	9,789.9	9,789.9				**9,789.9**
	430.1	9,789.9	9,789.9	9,789.9				**9,789.9**
POSITIONS								
General Fund	15.6	14.6	14.6	14.6				**14.6**
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	1.4	1.4	1.4				**1.4**
	17.0	16.0	16.0	16.0				**16.0**

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

- Do not recommend base adjustment of $22.0 in Personnel Costs.
- Recommend enhancement of $186.7 in Educator Certification and Development to reflect transition of Office of Child Care Licensing systems to the Delaware Educator Data System (DEEDS).

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,166.4	5,716.9	5,930.8	5,861.5				**5,861.5**
Appropriated Special Fund								
Non-Approp. Special Fund	104.4	220.0	220.0	220.0				**220.0**
	5,270.8	5,936.9	6,150.8	6,081.5				**6,081.5**
Contractual Services								
General Fund	843.8	846.1	846.1	846.1				**846.1**
Appropriated Special Fund								
Non-Approp. Special Fund	1,159.1							
	2,002.9	846.1	846.1	846.1				**846.1**
Energy								
General Fund	53.2	67.2	67.2	67.2				**67.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.2	67.2	67.2	67.2				**67.2**
Supplies and Materials								
General Fund	21.8	34.6	34.6	34.6				**34.6**
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	22.5	34.6	34.6	34.6				**34.6**
Capital Outlay								
General Fund	2.3	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund	672.3							
	674.6	10.0	10.0	10.0				**10.0**
DE Science Coalition								
General Fund								
Appropriated Special Fund		221.5	221.5	221.5				**221.5**
Non-Approp. Special Fund								
	0.0	221.5	221.5	221.5				**221.5**
Educator Accountability								
General Fund	12.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.6	0.0	0.0	0.0				**0.0**
Infrastructure Capacity								
General Fund	30.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	0.0	0.0	0.0				**0.0**

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Technology Operations								
General Fund	3,999.5	4,929.7	5,215.7	4,929.7	286.0			**5,215.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,999.5	4,929.7	5,215.7	4,929.7	286.0			**5,215.7**
TOTAL								
General Fund	10,129.6	11,604.5	12,104.4	11,749.1	286.0			**12,035.1**
Appropriated Special Fund		221.5	221.5	221.5				**221.5**
Non-Approp. Special Fund	1,936.5	220.0	220.0	220.0				**220.0**
	12,066.1	12,046.0	12,545.9	12,190.6	286.0			**12,476.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,851.4	220.0	220.0	220.0				**220.0**
	6,851.4	220.0	220.0	220.0				**220.0**
POSITIONS								
General Fund	40.6	46.0	46.0	46.0				**46.0**
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	1.4	4.0	4.0	4.0				**4.0**
	42.0	52.0	52.0	52.0				**52.0**

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

- Do not recommend base adjustment of $69.3 in Personnel Costs.
- Recommend inflation and volume adjustment of $286.0 in Technology Operations for contractual cloud-based content filtering software.

Education
Department of Education
Early Childhood Support
Internal Program Unit Summary

95-01-06 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund		2,114.8	2,269.2	2,204.7				**2,204.7**
Appropriated Special Fund								
Non-Approp. Special Fund		2,000.0	2,000.0	2,000.0				**2,000.0**
	0.0	4,114.8	4,269.2	4,204.7				**4,204.7**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		626.1	626.1	626.1				**626.1**
	0.0	626.1	626.1	626.1				**626.1**
OCCL Operations								
General Fund		151.9	151.9	151.9				**151.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	151.9	151.9	151.9				**151.9**
Redding Consortium / WLC								
General Fund		3,000.0	3,000.0	3,000.0		-3,000.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,000.0	3,000.0	3,000.0		-3,000.0		**0.0**
TOTAL								
General Fund		5,266.7	5,421.1	5,356.6		-3,000.0		**2,356.6**
Appropriated Special Fund								
Non-Approp. Special Fund		2,626.1	2,626.1	2,626.1				**2,626.1**
	0.0	7,892.8	8,047.2	7,982.7		-3,000.0		**4,982.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund		23.0	23.0	23.0			2.0	**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0			-2.0	**13.0**
	0.0	38.0	38.0	38.0				**38.0**

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

- Do not recommend base adjustment of $64.5 in Personnel Costs.
- Recommend inflation and volume adjustment of 2.0 FTEs and (2.0) NSF FTEs Early Childhood Licensing Specialist to switch fund positions to reflect workload.
- Recommend structural change of ($3,000.0) in Redding Consortium/WLC to align Redding Consortium and Wilmington Learning Collaborative funding in District and Charter Operations, Other Items (95-02-02).

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

95-01-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	485.7	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	389.1	0.0	0.0	0.0				**0.0**
	874.8	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,229.9	0.0	0.0	0.0				**0.0**
	3,229.9	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.7							
	47.7	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	485.7	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	3,666.7	0.0	0.0	0.0				**0.0**
	4,152.4	0.0	0.0	0.0				**0.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,570.3	0.0	0.0	0.0				**0.0**
	3,570.3	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.4	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	0.0	0.0	0.0				**0.0**
	11.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

95-01-15 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,040.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	516.2							
	1,556.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,040.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	516.2							
	1,556.8	0.0	0.0	0.0				**0.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	516.0							
	516.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	15.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7.4	0.0	0.0	0.0				**0.0**
	23.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

95-01-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	407.7	723.2	742.5	735.9				**735.9**
Appropriated Special Fund								
Non-Approp. Special Fund	12.1	94.2	94.2	94.2				**94.2**
	419.8	817.4	836.7	830.1				**830.1**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	303.3							
	303.3	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.7							
	11.7	0.0	0.0	0.0				**0.0**
Operations								
General Fund	15.8	120.0	120.0	120.0				**120.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.8	120.0	120.0	120.0				**120.0**
TOTAL								
General Fund	423.5	843.2	862.5	855.9				**855.9**
Appropriated Special Fund								
Non-Approp. Special Fund	327.1	94.2	94.2	94.2				**94.2**
	750.6	937.4	956.7	950.1				**950.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	327.2	94.2	94.2	94.2				**94.2**
	327.2	94.2	94.2	94.2				**94.2**
POSITIONS								
General Fund	2.4	4.4	4.4	4.4				**4.4**
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6				**0.6**
	3.0	5.0	5.0	5.0				**5.0**

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

- Do not recommend base adjustment of $6.6 in Personnel Costs.

Education
Department of Education
Professional Standards Board
Internal Program Unit Summary

95-01-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	183.2	187.4	193.0	191.5				**191.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.2	187.4	193.0	191.5				**191.5**
Professional Standards Board								
General Fund	12.8	21.0	21.0	21.0				**21.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.8	21.0	21.0	21.0				**21.0**
TOTAL								
General Fund	196.0	208.4	214.0	212.5				**212.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	196.0	208.4	214.0	212.5				**212.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Do not recommend base adjustment of $1.5 in Personnel Costs.

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

95-01-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	166.7	117.5	122.6	121.2				**121.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.7	117.5	122.6	121.2				**121.2**
P20 Council								
General Fund	6.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	4.0	4.0	4.0				**4.0**
State Board of Education								
General Fund	54.0	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.0	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	226.7	191.5	196.6	195.2				**195.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	226.7	191.5	196.6	195.2				**195.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Do not recommend base adjustment of $1.4 in Personnel Costs.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Division Funding								
General Fund	15,343.1	15,533.1	11,024.7	**15,796.1**	1,099.5	1,270,853.8	1,337,483.1	**1,320,965.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,343.1	15,533.1	11,024.7	**15,796.1**	1,099.5	1,270,853.8	1,337,483.1	**1,320,965.1**
Other Items								
General Fund	3.0	3.0	3.0	**0.0**	6,249.9	125,697.8	162,995.2	**165,617.2**
Appropriated Special Fund					641.9	2,456.9	2,456.9	**2,456.9**
Non-Approp. Special Fund								
	3.0	3.0	3.0	**0.0**	6,891.8	128,154.7	165,452.1	**168,074.1**
Education Block Grants								
General Fund					2,379.1	62,944.4	64,666.4	**64,666.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	2,379.1	62,944.4	64,666.4	**64,666.4**
Public School Transportation								
General Fund					3,495.4	131,841.8	148,950.2	**139,279.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	3,495.4	131,841.8	148,950.2	**139,279.2**
TOTAL								
General Fund	15,346.1	15,536.1	11,027.7	**15,796.1**	13,223.9	1,591,337.8	1,714,094.9	**1,690,527.9**
Appropriated Special Fund					641.9	2,456.9	2,456.9	**2,456.9**
Non-Approp. Special Fund								
	15,346.1	15,536.1	11,027.7	**15,796.1**	13,865.8	1,593,794.7	1,716,551.8	**1,692,984.8**

Education
District and Charter Operations
Division Funding
Internal Program Unit Summary

95-02-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund		1,116,810.8	1,173,096.6	1,144,726.5	3,284.3	14,567.8		**1,162,578.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,116,810.8	1,173,096.6	1,144,726.5	3,284.3	14,567.8		**1,162,578.6**
Division II Energy								
General Fund	1,099.5	27,064.5	27,618.3	27,064.5	100.3	453.5		**27,618.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,099.5	27,064.5	27,618.3	27,064.5	100.3	453.5		**27,618.3**
Cafeteria Funds								
General Fund		18,146.8	18,872.7	18,146.8	725.9			**18,872.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18,146.8	18,872.7	18,146.8	725.9			**18,872.7**
Division II All Other Costs								
General Fund		7,199.9	13,878.6	7,199.9	122.9	555.8		**7,878.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7,199.9	13,878.6	7,199.9	122.9	555.8		**7,878.6**
Division III Equalization								
General Fund		101,631.8	104,016.9	101,631.8	431.3	1,953.8		**104,016.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	101,631.8	104,016.9	101,631.8	431.3	1,953.8		**104,016.9**
TOTAL								
General Fund	1,099.5	1,270,853.8	1,337,483.1	1,298,769.5	4,664.7	17,530.9		**1,320,965.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,099.5	1,270,853.8	1,337,483.1	1,298,769.5	4,664.7	17,530.9		**1,320,965.1**
IPU REVENUES								
General Fund	80.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.8	0.0	0.0	0.0				**0.0**

Education
District and Charter Operations
Division Funding
Internal Program Unit Summary

95-02-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	15,343.1	15,533.1	11,024.7	15,533.1	263.0			**15,796.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,343.1	15,533.1	11,024.7	15,533.1	263.0			**15,796.1**

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

- Do not recommend additional base adjustments of $10,518.0 in Personnel Costs and (4,508.4) FTEs.
- Recommend inflation and volume adjustments of $3,284.3 in Personnel Costs and 42.0 FTEs; $100.3 in Division II Energy, $122.9 in Division II All Other Costs, $431.3 in Division III Equalization to reflect unit count for the 2021-2022 school year; $725.9 in Cafeteria Funds to reflect projected expenditures for the 2022-2023 school year; and 221.0 FTEs to reflect unit count for the 2022-2023 school year.
- Recommend structural changes of $14,567.8 in Personnel Costs, $453.5 in Division II Energy, $555.8 in Division II All Other Costs, $1,953.8 in Division III Equalization from Other Items (95-02-02) to reflect unit count for 2021-2022 school year.
- Do not recommend enhancement of $6,000.0 in Division II All Other Costs.

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Behavioral Health Professional of the Year								
General Fund			9.0				9.0	**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	9.0	0.0			9.0	**9.0**
Child Safety Awareness								
General Fund		155.0	155.0	155.0				**155.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	155.0	155.0	155.0				**155.0**
College Access								
General Fund	1,398.9	1,400.0	1,400.0	1,400.0				**1,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,398.9	1,400.0	1,400.0	1,400.0				**1,400.0**
CPR Instruction								
General Fund		40.0	40.0	40.0				**40.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	40.0	40.0	40.0				**40.0**
DE Literacy Plan								
General Fund	714.7	850.0	850.0	850.0				**850.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	714.7	850.0	850.0	850.0				**850.0**
DE Science Coalition								
General Fund	681.1	960.3	960.3	960.3				**960.3**
Appropriated Special Fund	641.9	1,720.5	1,720.5	1,720.5				**1,720.5**
Non-Approp. Special Fund								
	1,323.0	2,680.8	2,680.8	2,680.8				**2,680.8**
Delmar Tuition								
General Fund	6.8	186.7	186.7	186.7				**186.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	186.7	186.7	186.7				**186.7**
Ed Sustainment Fund								
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**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Educational Support Professional of the Year								
General Fund	1.9	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	4.0	4.0	4.0				**4.0**
Exceptional Student Unit - Vocational								
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**
General Contingency								
General Fund		17,530.9	20,725.6	17,530.9	20,725.6	-17,530.9		**20,725.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17,530.9	20,725.6	17,530.9	20,725.6	-17,530.9		**20,725.6**
Math Coaches								
General Fund	1,417.2	1,560.0	2,060.0	1,560.0				**1,560.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,417.2	1,560.0	2,060.0	1,560.0				**1,560.0**
Mental Health Services								
General Fund		4,000.0	24,604.1	4,000.0			8,000.0	**12,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,000.0	24,604.1	4,000.0			8,000.0	**12,000.0**
Odyssey of the Mind								
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**
Opportunity Funding								
General Fund		33,500.0	38,000.0	33,500.0			4,500.0	**38,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	33,500.0	38,000.0	33,500.0			4,500.0	**38,000.0**
Other Items								
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**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Pathways								
General Fund		250.0	250.0	250.0				**250.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	250.0	250.0	250.0				**250.0**
Public Education Funding Assessment								
General Fund			1,000.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,000.0	0.0				**0.0**
Redding Consortium / WLC								
General Fund						3,000.0	14,200.0	**17,200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		3,000.0	14,200.0	**17,200.0**
Related Services for Students with Disabilities								
General Fund		4,171.5	4,171.5	4,171.5				**4,171.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,171.5	4,171.5	4,171.5				**4,171.5**
School Improvement Funds								
General Fund	898.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	898.6	2,500.0	2,500.0	2,500.0				**2,500.0**
School/County Ombudsperson								
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**
Skills, Knowledge & Resp. Pay Suppl								
General Fund	175.2	6,743.1	6,743.1	6,743.1				**6,743.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.2	6,743.1	6,743.1	6,743.1				**6,743.1**
Statewide Autism Support								
General Fund		473.9	473.9	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	473.9	473.9	0.0				**0.0**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Student Discipline Program								
General Fund	9.0	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	5,335.2	5,335.2	5,335.2				**5,335.2**
Student Organization								
General Fund	211.5	241.3	241.3	241.3				**241.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.5	241.3	241.3	241.3				**241.3**
Teacher of the Year								
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**
Teacher Recruitment/Retention								
General Fund			4,000.0				4,000.0	**4,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4,000.0	0.0			4,000.0	**4,000.0**
Unique Alternatives								
General Fund		11,134.0	14,591.8	11,134.0	3,457.8			**14,591.8**
Appropriated Special Fund		736.4	736.4	736.4				**736.4**
Non-Approp. Special Fund								
	0.0	11,870.4	15,328.2	11,870.4	3,457.8			**15,328.2**
Wilmington Schools Initiative								
General Fund		1,591.8	1,623.6	1,591.8	31.8			**1,623.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,591.8	1,623.6	1,591.8	31.8			**1,623.6**
World Language Expansion								
General Fund	628.2	1,648.5	1,648.5	1,648.5				**1,648.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	628.2	1,648.5	1,648.5	1,648.5				**1,648.5**
Year Long Residencies								
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 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	6,249.9	125,697.8	162,995.2	125,223.9	24,215.2	-14,530.9	30,709.0	**165,617.2**
Appropriated Special Fund	641.9	2,456.9	2,456.9	2,456.9				**2,456.9**
Non-Approp. Special Fund								
	6,891.8	128,154.7	165,452.1	127,680.8	24,215.2	-14,530.9	30,709.0	**168,074.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,231.4	2,456.9	2,456.9	2,456.9				**2,456.9**
Non-Approp. Special Fund								
	2,231.4	2,456.9	2,456.9	2,456.9				**2,456.9**
POSITIONS								
General Fund	3.0	3.0	3.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	0.0				**0.0**

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

- Base adjustments include ($473.9) in Statewide Autism Support and (3.0) FTEs (1.0 Director School Administration and 2.0 Instruction Activity Coordinator) to Department of Education, Academic Support (95-01-02) to reflect the transition of the Delaware Autism Program.
- Recommend inflation and volume adjustments of $20,725.6 in General Contingency to reflect unit count for the 2022-2023 school year; $3,457.8 in Unique Alternatives to reflect increased enrollment; and $31.8 in Wilmington Schools Initiative to reflect MOU dated March 8, 2018.
- Recommend structural change of ($17,530.9) in General Contingency to Division Funding (95-02-01) to reflect unit count for 2021-2022 school year; and $3,000.0 in Redding Consortium/WLC to align Redding Consortium and Wilmington Learning Collaborative funding.
- Recommend enhancements of $9.0 in Behavioral Health Professional of the Year; $8,000.0 in Mental Health Service Professionals to implement year two of the provisions in HB100 of the 151st General Assembly; $4,500.0 in Opportunity Funding to implement year two of Education Settlement; $14,200.0 in Redding Consortium/WLC, which includes $7,200 for Redding Consortium initiatives and $7,000.0 for the Wilmington Learning Collaborative; and $4,000 in Teacher Recruitment/Retention to implement year two of Education Settlement. Do not recommend enhancement of $500.0 in Math Coaches for program expansion.
- Recommend one-time funding of $12,604.1 in Mental Health Service Professionals to implement year two of the provisions in HB100 of the 151st General Assembly; $2,600.0 in Redding Consortium/WLC to support Fiscal 2023 Redding Consortium initiatives; and $1,000.0 in Public Education Funding Assessment to comply with the Education Mediation Settlement in the Fiscal Year 2023 Supplemental One-Time Appropriations Act.

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

95-02-05 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Academic Excellence Block Grant								
General Fund	8.5	48,538.6	50,260.6	48,538.6	1,722.0			**50,260.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	48,538.6	50,260.6	48,538.6	1,722.0			**50,260.6**
Accountability & Inst Advancement								
General Fund	2,370.6	6,664.3	6,664.3	6,664.3				**6,664.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,370.6	6,664.3	6,664.3	6,664.3				**6,664.3**
Student Success Block Grant								
General Fund		3,974.0	3,974.0	3,974.0				**3,974.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,974.0	3,974.0	3,974.0				**3,974.0**
Technology Block Grant								
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**
TOTAL								
General Fund	2,379.1	62,944.4	64,666.4	62,944.4	1,722.0			**64,666.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,379.1	62,944.4	64,666.4	62,944.4	1,722.0			**64,666.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 $1,722.0 in Academic Excellence Block Grant to reflect increased enrollment.

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

95-02-06 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Public School Transportation								
General Fund	3,495.4	131,841.8	148,950.2	131,841.8	6,737.4		700.0	**139,279.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,495.4	131,841.8	148,950.2	131,841.8	6,737.4		700.0	**139,279.2**
TOTAL								
General Fund	3,495.4	131,841.8	148,950.2	131,841.8	6,737.4		700.0	**139,279.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,495.4	131,841.8	148,950.2	131,841.8	6,737.4		700.0	**139,279.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 adjustments of $4,937.4 in Public School Transportation to reflect projected expenditures; and $1,800.0 in Public School Transportation to reflect formula changes.
- Recommend enhancement of $700.0 in Public School Transportation for paid bus driver training. Do not recommend additional enhancement of $9,670.9 in Public School Transportation.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Pass Through Programs								
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**
Special Needs Programs								
General Fund	45.8	46.5	46.5	**46.5**	41,946.7	49,918.0	49,959.7	**49,947.5**
Appropriated Special Fund	10.0	10.0	10.0	**10.0**	1,067.2	1,668.8	1,668.8	**1,668.8**
Non-Approp. Special Fund	0.7	0.0	0.0	**0.0**	72,159.1	109.9	109.9	**109.9**
	56.5	56.5	56.5	**56.5**	115,173.0	51,696.7	51,738.4	**51,726.2**
Driver Training								
General Fund	9.8	9.8	9.8	**9.8**	1,030.7	2,086.3	2,097.1	**2,093.2**
Appropriated Special Fund	0.2	0.2	0.2	**0.2**	15.9	42.0	42.0	**42.0**
Non-Approp. Special Fund								
	10.0	10.0	10.0	**10.0**	1,046.6	2,128.3	2,139.1	**2,135.2**
Scholarships								
General Fund					12,593.1	17,679.5	19,551.9	**20,904.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	12,593.1	17,679.5	19,551.9	**20,904.1**
Adult Education and Work Force Training								
General Fund					810.9	8,698.8	8,698.8	**8,698.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	810.9	8,698.8	8,698.8	**8,698.8**
TOTAL								
General Fund	55.6	56.3	56.3	**56.3**	56,381.4	80,078.7	82,003.6	**83,339.7**
Appropriated Special Fund	10.2	10.2	10.2	**10.2**	1,083.1	1,710.8	1,710.8	**1,710.8**
Non-Approp. Special Fund	0.7	0.0	0.0	**0.0**	72,159.1	109.9	109.9	**109.9**
	66.5	66.5	66.5	**66.5**	129,623.6	81,899.4	83,824.3	**85,160.4**

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

95-03-15 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Center for Economic Education								
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**
DE Center for Teacher Education								
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**
On-Line Periodicals								
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**
Speech Pathology								
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**
Summer Sch - Gifted & Talented								
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**
TOTAL								
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**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

95-03-15 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
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 2022 level of service.

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

95-03-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
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**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72,159.1							
	72,159.1	0.0	0.0	0.0				**0.0**
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,067.2	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund								
	1,067.2	1,668.8	1,668.8	1,668.8				**1,668.8**
Early Childhood Assistance								
General Fund	2,738.9	6,149.3	6,149.3	6,149.3				**6,149.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,738.9	6,149.3	6,149.3	6,149.3				**6,149.3**
Early Childhood Initiatives								
General Fund	33,743.0	36,216.6	36,216.6	36,216.6				**36,216.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	33,743.0	36,216.6	36,216.6	36,216.6				**36,216.6**
Interagency Resource Management Committee								
General Fund	236.8	265.4	265.4	265.4				**265.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.8	265.4	265.4	265.4				**265.4**
Parents As Teachers								
General Fund	37.2	1,065.5	1,065.5	1,065.5				**1,065.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.2	1,065.5	1,065.5	1,065.5				**1,065.5**
Prison Education								
General Fund	5,190.8	5,721.2	5,762.9	5,750.7				**5,750.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,190.8	5,721.2	5,762.9	5,750.7				**5,750.7**

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

95-03-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Reading Interventions								
General Fund		500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	41,946.7	49,918.0	49,959.7	49,947.5				**49,947.5**
Appropriated Special Fund	1,067.2	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund	72,159.1	109.9	109.9	109.9				**109.9**
	115,173.0	51,696.7	51,738.4	51,726.2				**51,726.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,337.6	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund	72,345.8	109.9	109.9	109.9				**109.9**
	75,683.4	1,778.7	1,778.7	1,778.7				**1,778.7**
POSITIONS								
General Fund	45.8	46.5	46.5	46.5				**46.5**
Appropriated Special Fund	10.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	0.7	0.0	0.0	0.0				**0.0**
	56.5	56.5	56.5	56.5				**56.5**

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

- Do not recommend base adjustment of $12.2 in Prison Education.

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

95-03-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Driver's Education								
General Fund	1,030.7	2,086.3	2,097.1	2,093.2				**2,093.2**
Appropriated Special Fund	15.9	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	1,046.6	2,128.3	2,139.1	2,135.2				**2,135.2**
TOTAL								
General Fund	1,030.7	2,086.3	2,097.1	2,093.2				**2,093.2**
Appropriated Special Fund	15.9	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	1,046.6	2,128.3	2,139.1	2,135.2				**2,135.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	37.5	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	37.5	42.0	42.0	42.0				**42.0**
POSITIONS								
General Fund	9.8	9.8	9.8	9.8				**9.8**
Appropriated Special Fund	0.2	0.2	0.2	0.2				**0.2**
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

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

- Do not recommend base adjustment of $3.9 in Driver's Education.

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

95-03-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Inspire								
General Fund	2,606.7	5,495.4	6,867.8	5,495.4	1,372.4			**6,867.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,606.7	5,495.4	6,867.8	5,495.4	1,372.4			**6,867.8**
Loan Forgiveness - Educators								
General Fund	698.6	700.0	700.0	700.0				**700.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	698.6	700.0	700.0	700.0				**700.0**
Mental Health Services Scholarship								
General Fund			300.0				300.0	**300.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	300.0	0.0			300.0	**300.0**
Michael C. Ferguson Awards								
General Fund	21.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.0	0.0	0.0	0.0				**0.0**
Operations								
General Fund	40.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	0.0	0.0	0.0				**0.0**
Scholarships and Grants								
General Fund	1,905.0	2,820.6	2,820.6	2,820.6				**2,820.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,905.0	2,820.6	2,820.6	2,820.6				**2,820.6**
SEED Scholarship								
General Fund	7,321.8	8,613.5	8,813.5	8,613.5	1,552.2			**10,165.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,321.8	8,613.5	8,813.5	8,613.5	1,552.2			**10,165.7**
SEED/Inspire Marketing								
General Fund		50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				**50.0**

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

95-03-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	12,593.1	17,679.5	19,551.9	17,679.5	2,924.6		300.0	**20,904.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,593.1	17,679.5	19,551.9	17,679.5	2,924.6		300.0	**20,904.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	130.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 adjustments of $1,372.4 in Inspire to reflect program enrollment; and $1,552.2 in SEED Scholarship to reflect program enrollment.
- Recommend enhancement of $300.0 in Mental Health Services Scholarship to reflect projected expenditures.

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

95-03-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Adult Ed./ Work Force Training								
General Fund	810.9	8,698.8	8,698.8	8,698.8				**8,698.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	810.9	8,698.8	8,698.8	8,698.8				**8,698.8**
TOTAL								
General Fund	810.9	8,698.8	8,698.8	8,698.8				**8,698.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	810.9	8,698.8	8,698.8	8,698.8				**8,698.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2022 level of service.

Education
Career & Technical Ed
Advisory Council
Internal Program Unit Summary

95-06-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	237.9	275.1	276.3	276.3				**276.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	237.9	275.1	276.3	276.3				**276.3**
Travel								
General Fund		2.5	2.5	2.5				**2.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.5	2.5	2.5				**2.5**
Contractual Services								
General Fund	29.2	60.6	60.6	60.6				**60.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.2	60.6	60.6	60.6				**60.6**
Supplies and Materials								
General Fund	1.6	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	3.0	3.0	3.0				**3.0**
TOTAL								
General Fund	268.7	341.2	342.4	342.4				**342.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	268.7	341.2	342.4	342.4				**342.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2022 level of service.