



Delaware education: Stronger together

November 2021



The road to here

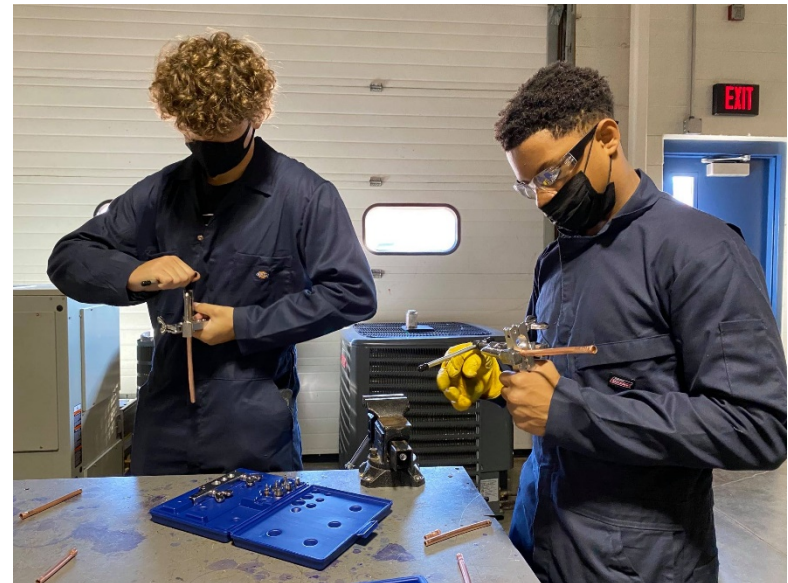
- Provided for accessibility and affordability of internet services
- Developed antigen testing protocols
- Vaccinated Delaware educators, school staff and child care providers





The road to here

- Supported college and career transitions
- Supported social, emotional and behavioral health needs
- Maintained focus on academic achievement





2021-22 school year

- Return to full-time, in-person instruction for K12
- Child care provider support





2021-22 school year

- Coaching and training for acceleration
- Continuing partnership with DHSS to support schools in addressing COVID protocols
- Implementing social, emotional and behavioral well-being plan





ESSER priorities

- Learning acceleration
- Social, emotional and behavioral health of students and staff
- Stakeholder engagement
- Educator recruitment and retention





Other highlights

- Opportunity Funding
- Culturally responsive education



OPERATING BUDGET REQUEST





FY23 Operating Budget Request Door Openers

FY22 Salary/OEC Contingency	\$28,715.0
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Educator Step Increases	\$8,566.6
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Paraprofessional Salary Compression	\$2,255.9
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General Contingency (FY23 Unit Growth)	\$20,725.6
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FY23 Operating Budget Request Door Openers (cont'd)

Current Year Growth	\$3,938.8
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Academic Excellence	\$1,722.0
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Cafeteria Funds	\$725.9
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Unique Alternatives	\$3,457.8
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FY23 Operating Budget Request Door Openers (cont'd)

Mental Health Services	\$20,604.1
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Public School Transportation	\$6,737.4
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Opportunity Funding	\$4,500.0
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Teacher Recruitment & Retention	\$4,000.0
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FY23 Operating Budget Request Door Openers (cont'd)

Public Education Funding Assessment (one-time)	\$1,000.0
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Technology Operations	\$286.0
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Mental Health Services Scholarship	\$300.0
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Wilmington Schools Initiative	\$31.8
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FY23 Operating Budget Request Door Openers (cont'd)

INSPIRE

\$1,372.4

SEED

\$200.0

**Behavioral Health Professional
of the Year**

\$9.0



FY23 Operating Budget Request New Items

Public School Transportation	\$10,371.0
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OCCL Data System	\$186.7
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Math Coaches	\$500.0
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Division II Funding	\$6,000.0
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Health Education Operations	\$40.0
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FY23 Operating Budget Request Other Items

Reallocate FY22 General Contingency

DIAA ASF Position



CAPITAL BUDGET REQUEST



Delaware
Department of Education



Major Capital 5 Year Funding History

Fiscal Year	Amount
2018	\$121,483.5
2019	\$127,949.7
2020	\$133,657.6
2021	\$154,517.9
2022	\$229,358.0



Minor Capital 5 Year Funding History

Fiscal Year	Amount
2018	\$10,900.0
2019	\$15,000.0
2020	\$15,000.0
2021	\$13,345.1
2022	\$15,000.0



FY23 District Certificate of Necessity Requests

District	Total State Share	Total Local Share	Total Funding
Christina Brennen Renovations	\$3,476.7		\$ 3,476.7
Colonial New Leach School	\$40,387.0		\$40,387.0
Indian River Ennis Classrooms in SCHS	\$2,416.3		\$2,416.3
Lake Forest Renovations to 4 schools	\$7,583.9	\$2,394.9	\$9,978.8
New Castle County Vo-Tech Hodgson Replacement	\$83,173.7	\$51,162.8	\$134,336.5
New Castle County Vo-Tech Other Renovations	\$51,961.1	\$31,847.1	\$83,808.2
Red Clay Renovations to 29 Schools	\$139,561.7	\$91,200.9	\$230,762.6
Seaford Renovations to 6 schools	\$81,470.4	\$27,156.8	\$108,627.2
Sussex County Vo-Tech Replacement	\$106,479.0	\$70,986.0	\$177,465.0
Total Requests	\$516,509.8	\$274,748.5	\$791,258.3



Certificate of Necessity Approvals – FY23

District	Total State Share	Total Local Share	Total Funding
NCCVT	\$83,173.7	\$51,162.8	\$134,336.5
Indian River	\$2,416.3		\$2,416.3
Sussex Tech	\$106,479.0	\$70,986.0	\$177,465.0
Christina	\$3,476.7		\$3,476.7
Colonial	\$40,387.0		\$40,387.0
Total Approvals	\$235,932.7	\$122,148.8	\$358,081.5



Certificate of Necessity Approvals NCCVT

Project	Total State Share	Total Local Share	Total Funding
Hodgson Vocational Technical High School Replacement	\$83,173.7	\$51,162.8	\$134,336.5
Total Approvals	\$83,173.7	\$51,162.8	\$134,336.5



Certificate of Necessity Approvals Indian River

Project	Total State Share	Total Local Share	Total Funding
Ennis classrooms at the new Sussex Central High School	\$2,416.3		\$2,416.3
Total Approvals	\$2,416.3		\$2,416.3



Certificate of Necessity Approvals Sussex Tech

Project	Total State Share	Total Local Share	Total Funding
New Sussex Tech High School	\$106,479.0	\$70,986.0	\$177,465.0
Total Approvals	\$106,479.0	\$70,986.0	\$177,465.0



Certificate of Necessity Approvals Christina

Project	Total State Share	Total Local Share	Total Funding
Brennen Renovations	\$3,476.7		\$3,476.7
Total Approvals	\$3,476.7		\$3,476.7



Certificate of Necessity Approvals Colonial

Project	Total State Share	Total Local Share	Total Funding
Land Purchase	\$2,712.0		\$2,712.0
New Leach School	\$39,558.7		\$39,558.7
Total Approvals	\$42,270.7		\$42,270.7



FY23 Requested State Funding Summary

	FY23 Requested	Balance Remaining (out years)
Ongoing Projects	\$139,184.1	\$144,974.9
Market Pressure Contingency	\$29,380.0	
Minor Capital Improvements	\$15,000.0	On-going
Architectural Barrier Removal	\$160.0	On-going
Approved CN Projects	\$24,042.9	\$213,875.9
TOTAL	\$207,767.0	\$358,850.8

QUESTIONS?

