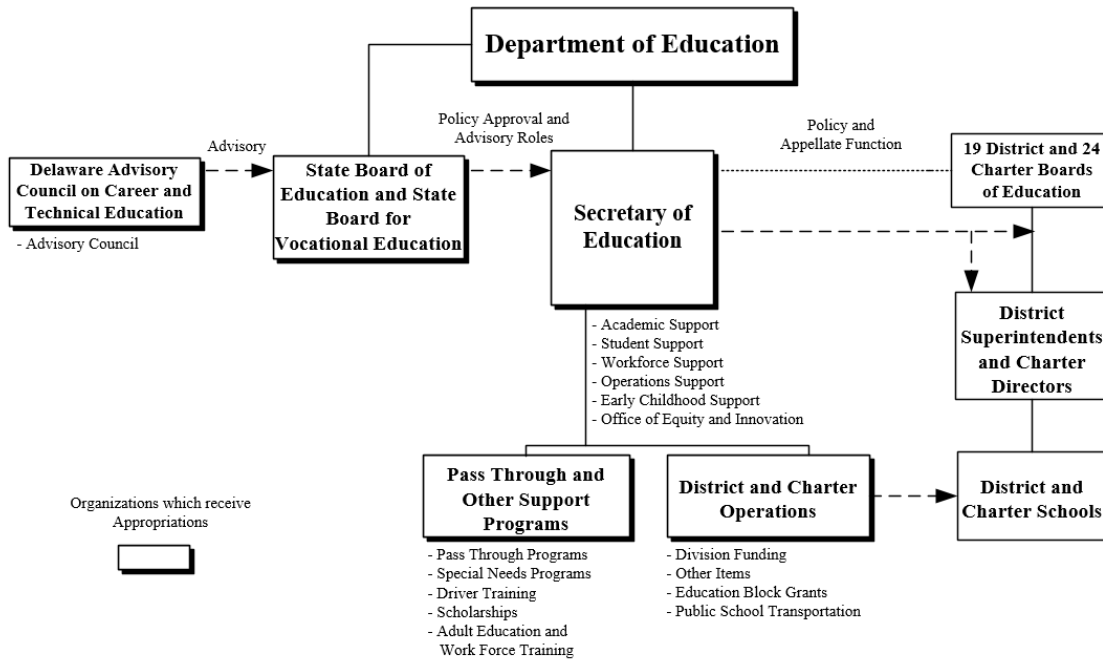
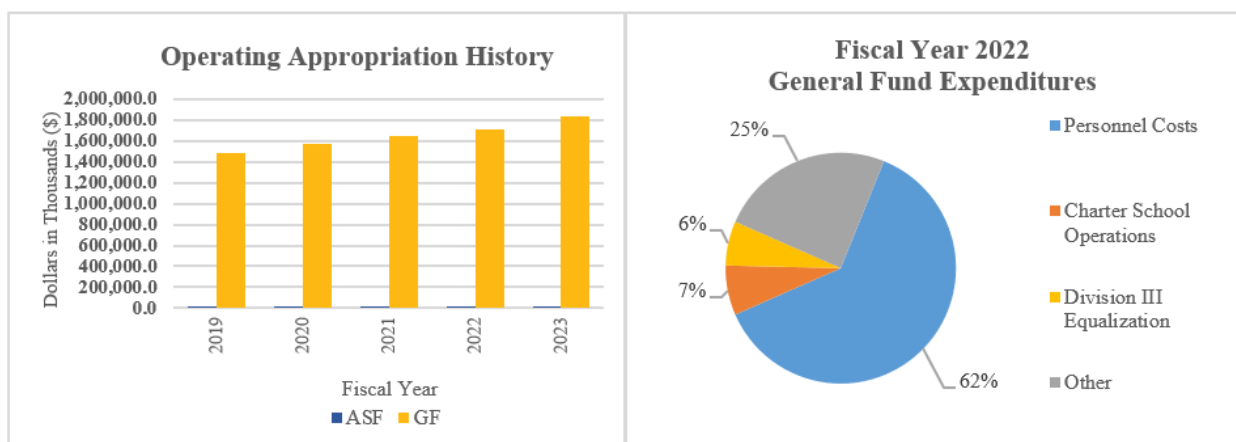


Education



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.





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 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations: districts	19	19	19
	charter schools	23	23	24
	# school leaders participating in administrative mentoring	62	68	85
	% of Career and Technical Education concentrator students graduating	99	98	99
	# of private business and trade school certification renewals	117	118	118

Education



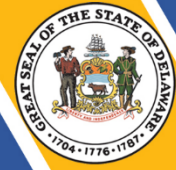
	# of veteran affairs and on-the-job training apprenticeship renewals	90	88	92
	# of refurbished computers placed in schools *	411	1,500	1,500
	<i>* Performance results have been impacted by COVID-19</i>			
95-02-02	Other Items/Student Discipline Program			
	# of federal gun-free violations (students)	6	5	5
	# of reporting School Crimes Laws violations (students)	781	500	550
	# of expulsions	18	25	25
95-02-06	Public School Transportation			
	# of public school pupils transported	123,400	125,700	125,900
	# of school bus accidents related to school bus driver	87	110	110
95-03-20	Special Needs Programs*			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	515	940	950
	Sussex Correctional Institution	476	870	880
	Delores J. Baylor Women's Correctional Institution	161	550	560
	Howard R. Young Correctional Institution	219	615	625
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	511	850	860
	James H. Groves High School	146	195	205
	Life Skills	136	490	500
	Vocational	578	1,440	1,450
	<i>* Performance results have been impacted by COVID-19</i>			

Education



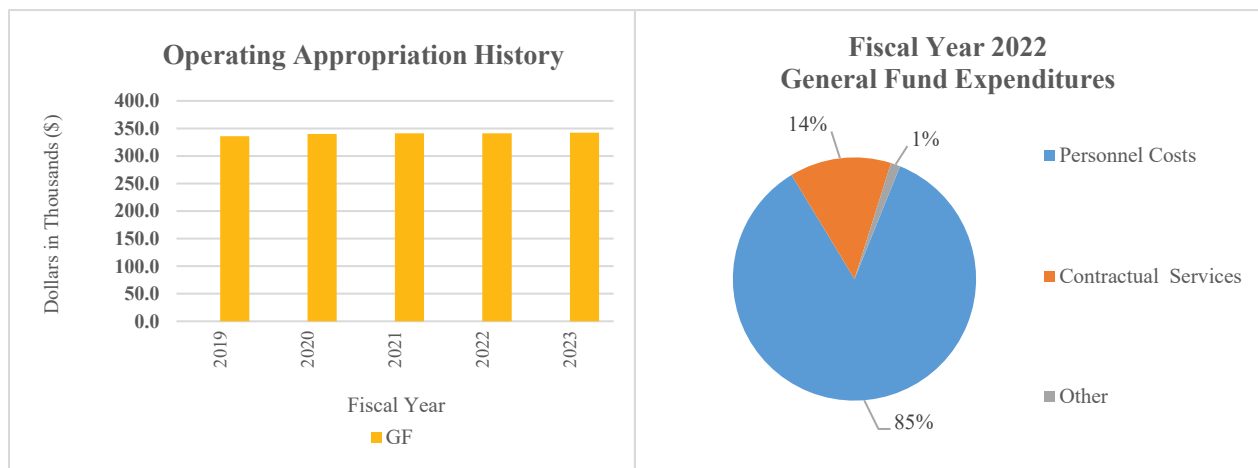
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	9,239	11,400	11,400
	summer	685	1,000	1,000
	non-public	1,019	1,250	1,250
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	904	1,000	1,000
	Student Excellence Equals Degree (SEED)	2,375	3,821	4,365
	Inspire	782	932	1,222

Delaware Advisory Council on Career and Technical Education

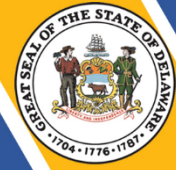


At a Glance

- 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.

DACCTE was established in 1973 in the Delaware Code as an independent state agency. It is composed of representatives from the private and public sectors: business, industry, labor, National Guard, trade organizations and education. DACCTE is a catalyst for substantive and positive change in vocational, Career and Technical Education in the State.

On the Web

For more information, visit daccte.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
95-06-01	Advisory Council*			
	# of on-site Career and Technical Education program reviews/monitoring visits	260	88	150
	# of participants in DACCTE sponsored workshops and statewide student conferences	998	300	300
	# of career-related publications and newsletters disseminated	40,996	40,000	40,000
* Performance results have been impacted by COVID-19				

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Education								
General Fund	168.8	173.8	183.8	177.8	39,367.0	37,609.8	45,586.6	41,125.5
Appropriated Special Fund	5.0	5.0	5.0	5.0	926.7	1,337.8	1,337.8	1,337.8
Non-Approp. Special Fund	47.2	45.2	39.2	45.2	162,378.6	206,405.0	206,405.0	206,405.0
	221.0	224.0	228.0	228.0	202,672.3	245,352.6	253,329.4	248,868.3
District and Charter Operations								
General Fund	15,536.1	15,796.1	16,167.1	16,167.1	16,294.8	1,711,113.4	1,858,804.5	1,839,412.9
Appropriated Special Fund					828.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					353.7			
	15,536.1	15,796.1	16,167.1	16,167.1	17,476.8	1,713,570.3	1,861,261.4	1,841,869.8
Pass Through and Other Support Programs								
General Fund	56.3	56.3	57.3	57.3	50,298.6	83,342.2	95,828.3	95,607.9
Appropriated Special Fund	10.2	10.2	10.2	11.2	1,048.3	1,710.8	1,710.8	1,710.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	152.4	109.9	109.9	109.9
	66.5	66.5	67.5	68.5	51,499.3	85,162.9	97,649.0	97,428.6
Career & Technical Ed								
General Fund	3.0	3.0	3.0	3.0	254.5	342.4	352.2	346.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0	254.5	342.4	352.2	346.2
TOTAL								
General Fund	15,764.2	16,029.2	16,411.2	16,405.2	106,214.9	1,832,407.8	2,000,571.6	1,976,492.5
Appropriated Special Fund	15.2	15.2	15.2	16.2	2,803.3	5,505.5	5,505.5	5,505.5
Non-Approp. Special Fund	47.2	45.2	39.2	45.2	162,884.7	206,514.9	206,514.9	206,514.9
	15,826.6	16,089.6	16,465.6	16,466.6	271,902.9	2,044,428.2	2,212,592.0	2,188,512.9

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	15.9	16.9	18.9	17.9	2,694.5	2,584.5	3,231.7	2,504.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1	0.1	3,250.0	375.0	375.0	375.0
	16.0	17.0	19.0	18.0	5,944.5	2,959.5	3,606.7	2,879.3
Academic Support								
General Fund	42.7	31.7	32.1	30.7	15,160.9	12,205.9	12,892.9	12,041.8
Appropriated Special Fund	1.0	1.0	1.0	1.0	164.3	166.3	166.3	166.3
Non-Approp. Special Fund	15.3	13.3	10.9	13.3	9,855.4	47,732.1	47,732.1	47,732.1
	59.0	46.0	44.0	45.0	25,180.6	60,104.3	60,791.3	59,940.2
Student Support								
General Fund	20.2	20.6	22.9	20.6	2,728.3	2,997.7	3,962.9	3,081.2
Appropriated Special Fund	2.0	2.0	2.0	2.0	672.7	950.0	950.0	950.0
Non-Approp. Special Fund	10.8	11.4	9.1	11.4	138,896.3	145,567.7	145,567.7	145,567.7
	33.0	34.0	34.0	34.0	142,297.3	149,515.4	150,480.6	149,598.9
Workforce Support								
General Fund	14.6	30.6	30.9	30.6	2,809.6	5,526.7	6,767.8	8,037.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	3.4	3.1	3.4	924.4	9,789.9	9,789.9	9,789.9
	16.0	34.0	34.0	34.0	3,734.0	15,316.6	16,557.7	17,827.0
Operations Support								
General Fund	46.0	46.0	47.8	47.0	11,953.2	11,235.1	14,358.9	11,705.5
Appropriated Special Fund	2.0	2.0	2.0	2.0	89.7	221.5	221.5	221.5
Non-Approp. Special Fund	4.0	4.0	3.2	4.0	2,307.7	220.0	220.0	220.0
	52.0	52.0	53.0	53.0	14,350.6	11,676.6	14,800.4	12,147.0
Early Childhood Support								
General Fund	23.0	25.0	28.2	28.0	2,894.1	2,356.6	3,549.8	3,024.7
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	13.0	12.8	13.0	6,624.9	2,626.1	2,626.1	2,626.1
	38.0	38.0	41.0	41.0	9,519.0	4,982.7	6,175.9	5,650.8
Office of Child Care Licensing								
General Fund	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	54.2			
	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0
Office of Equity and Innovation								
General Fund	4.4	1.0	1.0	1.0	696.5	295.6	343.8	313.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.0	0.0	0.0	465.7	94.2	94.2	94.2
	5.0	1.0	1.0	1.0	1,162.2	389.8	438.0	407.4
Professional Standards Board								
General Fund	1.0	1.0	1.0	1.0	200.3	212.5	248.1	217.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	200.3	212.5	248.1	217.5

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
State Board of Education								
General Fund	1.0	1.0	1.0	1.0	229.6	195.2	230.7	200.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	229.6	195.2	230.7	200.2
TOTAL								
General Fund	168.8	173.8	183.8	177.8	39,367.0	37,609.8	45,586.6	41,125.5
Appropriated Special Fund	5.0	5.0	5.0	5.0	926.7	1,337.8	1,337.8	1,337.8
Non-Approp. Special Fund	47.2	45.2	39.2	45.2	162,378.6	206,405.0	206,405.0	206,405.0
	221.0	224.0	228.0	228.0	202,672.3	245,352.6	253,329.4	248,868.3

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

95-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,489.3	2,571.5	3,218.7	2,650.1		-158.8		2,491.3
Appropriated Special Fund								
Non-Approp. Special Fund	310.8	375.0	375.0	375.0				375.0
	<u>2,800.1</u>	<u>2,946.5</u>	<u>3,593.7</u>	<u>3,025.1</u>		<u>-158.8</u>		<u>2,866.3</u>
Travel								
General Fund	5.2	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	10.1							
	<u>15.3</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,927.9							
	<u>2,927.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Opportunity Funding								
General Fund	200.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>200.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	2,694.5	2,584.5	3,231.7	2,663.1		-158.8		2,504.3
Appropriated Special Fund								
Non-Approp. Special Fund	3,250.0	375.0	375.0	375.0				375.0
	<u>5,944.5</u>	<u>2,959.5</u>	<u>3,606.7</u>	<u>3,038.1</u>		<u>-158.8</u>		<u>2,879.3</u>
IPU REVENUES								
General Fund	68.0	45.2	45.2	45.2				45.2
Appropriated Special Fund								
Non-Approp. Special Fund	3,253.3	375.0	375.0	375.0				375.0
	<u>3,321.3</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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	15.9	16.9	18.9	16.9		1.0		17.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1	0.1				0.1
	<u>16.0</u>	<u>17.0</u>	<u>19.0</u>	<u>17.0</u>		<u>1.0</u>		<u>18.0</u>

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

- Do not recommend base adjustment of \$24.5 in Personnel Costs.
- Do not recommend inflation and volume adjustments of \$544.1 in Personnel Costs.
- Recommend structural changes of 2.0 FTEs Specialist General Administrator from Academic Support (95-01-02) to reflect workload; and (\$158.8) and (1.0) FTE Supervisor General Administrator to Academic Support (95-01-02).

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,659.4	3,771.3	4,958.8	3,948.9		158.8		4,107.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,428.7	1,376.7	1,376.7	1,376.7				1,376.7
	<u>8,088.1</u>	<u>5,148.0</u>	<u>6,335.5</u>	<u>5,325.6</u>		<u>158.8</u>		<u>5,484.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.4							
	<u>4.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund		500.5	0.0	500.5		-500.5		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7,400.7	46,355.4	46,355.4	46,355.4				46,355.4
	<u>7,400.7</u>	<u>46,855.9</u>	<u>46,355.4</u>	<u>46,855.9</u>		<u>-500.5</u>		<u>46,355.4</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	19.1							
	<u>19.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.5							
	<u>2.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
DE Science Coalition								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Digital Learning Operations								
General Fund	267.8	1,084.0	1,084.0	1,084.0				1,084.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>267.8</u>	<u>1,084.0</u>	<u>1,084.0</u>	<u>1,084.0</u>				<u>1,084.0</u>
Higher Educations Operations								
General Fund	674.8	381.2	381.2	381.2				381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>674.8</u>	<u>381.2</u>	<u>381.2</u>	<u>381.2</u>				<u>381.2</u>

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Operations								
General Fund	538.4	27.9	27.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	538.4	27.9	27.9	27.9				27.9
Prior Years' Obligations								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	0.0	0.0	0.0				0.0
Statewide Autism Support								
General Fund		524.5	524.5	524.5				524.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	524.5	524.5	524.5				524.5
Student Assessment System								
General Fund	8,017.9	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,017.9	5,916.5	5,916.5	5,916.5				5,916.5
Unique Alternatives								
General Fund								
Appropriated Special Fund	164.3	166.3	166.3	166.3				166.3
Non-Approp. Special Fund								
	164.3	166.3	166.3	166.3				166.3
TOTAL								
General Fund	15,160.9	12,205.9	12,892.9	12,383.5		-341.7		12,041.8
Appropriated Special Fund	164.3	166.3	166.3	166.3				166.3
Non-Approp. Special Fund	9,855.4	47,732.1	47,732.1	47,732.1				47,732.1
	25,180.6	60,104.3	60,791.3	60,281.9		-341.7		59,940.2
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	10,004.4	47,732.1	47,732.1	47,732.1				47,732.1
	10,004.4	48,107.9	48,107.9	48,107.9				48,107.9

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

95-01-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	42.7	31.7	32.1	31.7		-1.0		30.7
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	15.3	13.3	10.9	13.3				13.3
	59.0	46.0	44.0	46.0		-1.0		45.0

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

- Do not recommend base adjustment of \$46.2 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$963.7 in Personnel Costs.
- Recommend structural changes of (2.0) FTEs Specialist General Administrator to Office of the Secretary (95-01-01) to reflect workload; and \$158.8 and 1.0 FTE Supervisor General Administrator from Office of the Secretary (95-01-01); and (\$500.5) in Contractual Services to reflect projected expenditures. Do not recommend additional structural changes of 2.4 FTEs and (2.4) NSF FTEs.

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,728.3	2,997.7	3,962.9	3,081.2				3,081.2
Appropriated Special Fund								
Non-Approp. Special Fund	1,721.2	1,343.9	1,343.9	1,343.9				1,343.9
	<u>4,449.5</u>	<u>4,341.6</u>	<u>5,306.8</u>	<u>4,425.1</u>				<u>4,425.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.6							
	<u>3.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	137,103.2	144,223.8	144,223.8	144,223.8				144,223.8
	<u>137,103.2</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54.9							
	<u>54.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	<u>13.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Delaware Interscholastic Athletic Fund								
General Fund								
Appropriated Special Fund	672.7	950.0	950.0	950.0				950.0
Non-Approp. Special Fund								
	<u>672.7</u>	<u>950.0</u>	<u>950.0</u>	<u>950.0</u>				<u>950.0</u>
TOTAL								
General Fund	2,728.3	2,997.7	3,962.9	3,081.2				3,081.2
Appropriated Special Fund	672.7	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	138,896.3	145,567.7	145,567.7	145,567.7				145,567.7
	<u>142,297.3</u>	<u>149,515.4</u>	<u>150,480.6</u>	<u>149,598.9</u>				<u>149,598.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	946.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	138,902.2	145,567.7	145,567.7	145,567.7				145,567.7
	<u>139,848.2</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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	20.2	20.6	22.9	20.6				20.6
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	10.8	11.4	9.1	11.4				11.4
	33.0	34.0	34.0	34.0				34.0

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

- Do not recommend base adjustment of \$30.0 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$851.7 in Personnel Costs.
- Do not recommend structural changes of 2.3 FTEs and (2.3) NSF FTEs.

Education
Department of Education
Workforce Support
Internal Program Unit Summary

95-01-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,682.1	3,983.6	4,724.2	4,040.0				4,040.0
Appropriated Special Fund								
Non-Approp. Special Fund	81.5	107.1	107.1	107.1				107.1
	1,763.6	4,090.7	4,831.3	4,147.1				4,147.1
Contractual Services								
General Fund			500.5			500.5		500.5
Appropriated Special Fund								
Non-Approp. Special Fund	842.9	9,682.8	9,682.8	9,682.8				9,682.8
	842.9	9,682.8	10,183.3	9,682.8		500.5		10,183.3
Educator Certification and Development								
General Fund	222.5	483.5	483.5	483.5				483.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	222.5	483.5	483.5	483.5				483.5
Fellowships								
General Fund							1,953.5	1,953.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			1,953.5	1,953.5
Operations								
General Fund	905.0	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	905.0	1,059.6	1,059.6	1,059.6				1,059.6
TOTAL								
General Fund	2,809.6	5,526.7	6,767.8	5,583.1		500.5	1,953.5	8,037.1
Appropriated Special Fund								
Non-Approp. Special Fund	924.4	9,789.9	9,789.9	9,789.9				9,789.9
	3,734.0	15,316.6	16,557.7	15,373.0		500.5	1,953.5	17,827.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	860.9	9,789.9	9,789.9	9,789.9				9,789.9
	860.9	9,789.9	9,789.9	9,789.9				9,789.9

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

95-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
POSITIONS								
General Fund	14.6	30.6	30.9	30.6				30.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	3.4	3.1	3.4				3.4
	<u>16.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

- Do not recommend base adjustment of \$44.6 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$639.6 in Personnel Costs.
- Recommend structural change of \$500.5 in Contractual Services to reflect projected expenditures. Do not recommend additional structural changes of 0.3 FTEs and (0.3) NSF FTEs.
- Recommend enhancement of \$1,953.5 in Fellowships to support the Governor's Summer Fellowship program.

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,908.6	5,861.5	7,360.3	6,063.7			134.6	6,198.3
Appropriated Special Fund								
Non-Approp. Special Fund	142.5	220.0	220.0	220.0				220.0
	6,051.1	6,081.5	7,580.3	6,283.7			134.6	6,418.3
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	0.8	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	846.6	846.1	896.1	846.1	58.6			904.7
Appropriated Special Fund								
Non-Approp. Special Fund	1,203.9							
	2,050.5	846.1	896.1	846.1	58.6			904.7
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	35.0	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	36.7	34.6	34.6	34.6				34.6
Capital Outlay								
General Fund	10.7	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	889.7							
	900.4	10.0	10.0	10.0				10.0
DE Science Coalition								
General Fund								
Appropriated Special Fund	89.7	221.5	221.5	221.5				221.5
Non-Approp. Special Fund								
	89.7	221.5	221.5	221.5				221.5
Educator Accountability								
General Fund	12.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	0.0	0.0	0.0				0.0

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Infrastructure Capacity								
General Fund	44.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.4	0.0	0.0	0.0				0.0
Operations								
General Fund	81.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.4	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	69.1							
	69.1	0.0	0.0	0.0				0.0
Technology Operations								
General Fund	4,961.0	4,415.7	5,990.7	4,415.7	75.0			4,490.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,961.0	4,415.7	5,990.7	4,415.7	75.0			4,490.7
TOTAL								
General Fund	11,953.2	11,235.1	14,358.9	11,437.3	133.6		134.6	11,705.5
Appropriated Special Fund	89.7	221.5	221.5	221.5				221.5
Non-Approp. Special Fund	2,307.7	220.0	220.0	220.0				220.0
	14,350.6	11,676.6	14,800.4	11,878.8	133.6		134.6	12,147.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,539.6	220.0	220.0	220.0				220.0
	7,539.6	220.0	220.0	220.0				220.0
POSITIONS								
General Fund	46.0	46.0	47.8	46.0			1.0	47.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	4.0	4.0	3.2	4.0				4.0
	52.0	52.0	53.0	52.0			1.0	53.0

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

95-01-05					Inflation			
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- Do not recommend base adjustment of \$67.1 in Personnel Costs.
- Recommend inflation and volume adjustments of \$6.3 in Contractual Services to reflect an increase in fleet operating costs; \$2.3 in Contractual Services to reflect operating cost increases for messenger services; \$50.0 in Contractual Services for the charter school information system; and \$75.0 in Technology Operations for Unit Count System rewrite. Do not recommend additional inflation and volume adjustments of \$1,094.9 in Personnel Costs, and \$1,500.0 in Technology Operations.
- Do not recommend structural changes of 0.8 FTEs and (0.8) NSF FTEs.
- Recommend enhancements of \$134.6 in Personnel Costs and 1.0 FTE Field Agent for school bus driver commercial driver license coordination.

Education
Department of Education
Early Childhood Support
Internal Program Unit Summary

95-01-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,732.4	2,204.7	3,397.9	2,469.0			403.8	2,872.8
Appropriated Special Fund								
Non-Approp. Special Fund	877.3	2,000.0	2,000.0	2,000.0				2,000.0
	<u>2,609.7</u>	<u>4,204.7</u>	<u>5,397.9</u>	<u>4,469.0</u>			<u>403.8</u>	<u>4,872.8</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	<u>1.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,716.1	626.1	626.1	626.1				626.1
	<u>5,716.1</u>	<u>626.1</u>	<u>626.1</u>	<u>626.1</u>				<u>626.1</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.4							
	<u>30.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
OCCL Operations								
General Fund	122.2	151.9	151.9	151.9				151.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>122.2</u>	<u>151.9</u>	<u>151.9</u>	<u>151.9</u>				<u>151.9</u>
Redding Consortium / WLC								
General Fund	1,039.5	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,039.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	2,894.1	2,356.6	3,549.8	2,620.9			403.8	3,024.7
Appropriated Special Fund								
Non-Approp. Special Fund	6,624.9	2,626.1	2,626.1	2,626.1				2,626.1
	<u>9,519.0</u>	<u>4,982.7</u>	<u>6,175.9</u>	<u>5,247.0</u>			<u>403.8</u>	<u>5,650.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,449.5							
	<u>6,449.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

95-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
POSITIONS								
General Fund	23.0	25.0	28.2	25.0			3.0	28.0
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	13.0	12.8	13.0				13.0
	38.0	38.0	41.0	38.0			3.0	41.0

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

- Do not recommend base adjustment of \$71.7 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$453.4 in Personnel Costs.
- Do not recommend structural changes of 0.2 FTEs and (0.2) NSF.
- Recommend enhancements of \$403.8 in Personnel Costs and 3.0 FTEs Field Agent to implement developmental screening requirements.

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

95-01-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	654.5	175.6	223.8	193.2				193.2
Appropriated Special Fund								
Non-Approp. Special Fund	14.2	94.2	94.2	94.2				94.2
	<u>668.7</u>	<u>269.8</u>	<u>318.0</u>	<u>287.4</u>				<u>287.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	<u>0.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	450.8							
	<u>450.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Operations								
General Fund	42.0	120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.0</u>	<u>120.0</u>	<u>120.0</u>	<u>120.0</u>				<u>120.0</u>
TOTAL								
General Fund	696.5	295.6	343.8	313.2				313.2
Appropriated Special Fund								
Non-Approp. Special Fund	465.7	94.2	94.2	94.2				94.2
	<u>1,162.2</u>	<u>389.8</u>	<u>438.0</u>	<u>407.4</u>				<u>407.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	465.7	94.2	94.2	94.2				94.2
	<u>465.7</u>	<u>94.2</u>	<u>94.2</u>	<u>94.2</u>				<u>94.2</u>
POSITIONS								
General Fund	4.4	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.0	0.0	0.0				0.0
	<u>5.0</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

- Do not recommend base adjustment of \$1.5 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$29.1 in Personnel Costs.

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

95-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Personnel Costs								
General Fund	183.7	191.5	227.1	196.5				196.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.7	191.5	227.1	196.5				196.5
Professional Standards Board								
General Fund	16.6	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.6	21.0	21.0	21.0				21.0
TOTAL								
General Fund	200.3	212.5	248.1	217.5				217.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.3	212.5	248.1	217.5				217.5
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.
- Do not recommend inflation and volume adjustment of \$29.1 in Personnel Costs.

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

95-01-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	177.8	121.2	156.7	126.2				126.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>177.8</u>	<u>121.2</u>	<u>156.7</u>	<u>126.2</u>				<u>126.2</u>
P20 Council								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
State Board of Education								
General Fund	51.8	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.8</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Fund	229.6	195.2	230.7	200.2				200.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>229.6</u>	<u>195.2</u>	<u>230.7</u>	<u>200.2</u>				<u>200.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
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

- Do not recommend base adjustment of \$1.4 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$29.1 in Personnel Costs.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Division Funding								
General Fund	15,533.1	15,796.1	16,167.1	16,167.1	1,139.6	1,320,965.1	1,400,823.6	1,390,305.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15,533.1</u>	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,167.1</u>	<u>1,139.6</u>	<u>1,320,965.1</u>	<u>1,400,823.6</u>	<u>1,390,305.6</u>
Other Items								
General Fund	3.0	0.0	0.0	0.0	7,785.1	167,269.7	225,719.0	216,845.4
Appropriated Special Fund					828.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					<u>353.7</u>			
	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8,967.1</u>	<u>169,726.6</u>	<u>228,175.9</u>	<u>219,302.3</u>
Education Block Grants								
General Fund					3,145.0	66,663.9	68,128.0	68,128.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3,145.0</u>	<u>66,663.9</u>	<u>68,128.0</u>	<u>68,128.0</u>
Public School Transportation								
General Fund					4,225.1	156,214.7	164,133.9	164,133.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4,225.1</u>	<u>156,214.7</u>	<u>164,133.9</u>	<u>164,133.9</u>
TOTAL								
General Fund	15,536.1	15,796.1	16,167.1	16,167.1	16,294.8	1,711,113.4	1,858,804.5	1,839,412.9
Appropriated Special Fund					828.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					<u>353.7</u>			
	<u>15,536.1</u>	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,167.1</u>	<u>17,476.8</u>	<u>1,713,570.3</u>	<u>1,861,261.4</u>	<u>1,841,869.8</u>

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

95-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund		1,162,578.6	1,236,129.9	1,197,591.2	10,738.7	17,282.0		1,225,611.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,162,578.6	1,236,129.9	1,197,591.2	10,738.7	17,282.0		1,225,611.9
Division II Energy								
General Fund	1,139.6	27,618.3	28,468.0	27,618.3	322.2	527.5		28,468.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,139.6	27,618.3	28,468.0	27,618.3	322.2	527.5		28,468.0
Cafeteria Funds								
General Fund		18,872.7	19,627.6	18,872.7	754.9			19,627.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18,872.7	19,627.6	18,872.7	754.9			19,627.6
Division II All Other Costs								
General Fund		7,878.6	8,919.9	7,878.6	394.9	646.4		8,919.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7,878.6	8,919.9	7,878.6	394.9	646.4		8,919.9
Division III Equalization								
General Fund		104,016.9	107,678.2	104,016.9	1,391.6	2,269.7		107,678.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	104,016.9	107,678.2	104,016.9	1,391.6	2,269.7		107,678.2
TOTAL								
General Fund	1,139.6	1,320,965.1	1,400,823.6	1,355,977.7	13,602.3	20,725.6		1,390,305.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,139.6	1,320,965.1	1,400,823.6	1,355,977.7	13,602.3	20,725.6		1,390,305.6
IPU REVENUES								
General Fund	69.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.7	0.0	0.0	0.0				0.0

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

95-02-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	15,533.1	15,796.1	16,167.1	15,796.1	371.0			16,167.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,533.1	15,796.1	16,167.1	15,796.1	371.0			16,167.1

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

- Do not recommend base adjustment of \$10,518.0 in Personnel Costs.
- Recommend inflation and volume adjustments of \$10,738.7 in Personnel Costs and 135.0 FTEs, \$322.2 in Division II Energy, \$394.9 in Division II All Other Costs, and \$1,391.6 in Division III Equalization to reflect unit count for the 2022-2023 school year; \$754.9 in Cafeteria Funds to reflect projected expenditures for the 2023-2024 school year; and 236.0 FTEs to reflect projected unit count for the 2023-2024 school year.
- Recommend structural changes of \$17,282.0 in Personnel Costs, \$527.5 in Division II Energy, \$646.4 in Division II All Other Costs, and \$2,269.7 in Division III Equalization from Other Items (95-02-02) to reflect unit count for 2022-2023 school year.

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

95-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	353.7							
	<u>353.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Behavioral Health Professional of the Year								
General Fund		9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Child Safety Awareness								
General Fund		282.5	282.5	282.5				282.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>282.5</u>	<u>282.5</u>	<u>282.5</u>				<u>282.5</u>
College Access								
General Fund	1,189.1	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,189.1</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
CPR Instruction								
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>
DE Literacy Plan								
General Fund	1,161.9	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,161.9</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
DE Math Plan								
General Fund			200.0				200.0	200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>200.0</u>	<u>0.0</u>			<u>200.0</u>	<u>200.0</u>
DE Science Coalition								
General Fund	1,209.3	960.3	960.3	960.3				960.3
Appropriated Special Fund	828.3	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	<u>2,037.6</u>	<u>2,680.8</u>	<u>2,680.8</u>	<u>2,680.8</u>				<u>2,680.8</u>

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

95-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Delmar Tuition								
General Fund	186.7	186.7	186.7	186.7				186.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	186.7	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
Educational Support Professional of the Year								
General Fund	2.0	4.0	9.0	4.0			5.0	9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	4.0	9.0	4.0			5.0	9.0
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		20,725.6	22,459.2	20,725.6	22,459.2	-20,725.6		22,459.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20,725.6	22,459.2	20,725.6	22,459.2	-20,725.6		22,459.2
Math Coaches								
General Fund	1,443.3	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,443.3	1,560.0	1,560.0	1,560.0				1,560.0
Mental Health Services								
General Fund		12,000.0	42,010.7	12,000.0			30,010.7	42,010.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	12,000.0	42,010.7	12,000.0			30,010.7	42,010.7
Mid Year Unit Count								
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Odyssey of the Mind								
General Fund	48.4	48.4	48.4	48.4				48.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.4	48.4	48.4	48.4				48.4
Opportunity Funding								
General Fund		38,000.0	53,000.0	38,000.0			15,000.0	53,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	38,000.0	53,000.0	38,000.0			15,000.0	53,000.0
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
Pathways								
General Fund	236.3	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.3	250.0	250.0	250.0				250.0
Recognition Ceremonies								
General Fund		100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Redding Consortium / WLC								
General Fund		17,200.0	17,200.0	17,200.0			3,000.0	20,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17,200.0	17,200.0	17,200.0			3,000.0	20,200.0
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	821.6	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	821.6	2,500.0	2,500.0	2,500.0				2,500.0

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

95-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
School Safety and Security								
General Fund			10,000.0				1,000.0	1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10,000.0	0.0			1,000.0	1,000.0
School/County Ombudsperson								
General Fund	333.1	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	333.1	1,000.0	1,000.0	1,000.0				1,000.0
Skills, Knowledge & Resp. Pay Suppl								
General Fund	170.6	7,168.1	8,418.1	7,168.1				7,168.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	170.6	7,168.1	8,418.1	7,168.1				7,168.1
Statewide Autism Support								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
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	261.3	241.3	491.3	241.3			250.0	491.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.3	241.3	491.3	241.3			250.0	491.3
Teacher of the Year								
General Fund	57.1	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.1	61.9	61.9	61.9				61.9
Teacher Recruitment/Retention								
General Fund		4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,000.0	4,000.0	4,000.0				4,000.0

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

95-02-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Unique Alternatives								
General Fund		14,591.8	14,591.8	14,591.8				14,591.8
Appropriated Special Fund		736.4	736.4	736.4				736.4
Non-Approp. Special Fund								
	0.0	15,328.2	15,328.2	15,328.2				15,328.2
Wilmington Schools Initiative								
General Fund		1,623.6	1,623.6	1,623.6			-1,623.6	0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,623.6	1,623.6	1,623.6			-1,623.6	0.0
World Language Expansion								
General Fund	605.4	1,648.5	1,648.5	1,648.5				1,648.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	605.4	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
TOTAL								
General Fund	7,785.1	167,269.7	225,719.0	167,269.7	22,459.2	-20,725.6	47,842.1	216,845.4
Appropriated Special Fund	828.3	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	353.7							
	8,967.1	169,726.6	228,175.9	169,726.6	22,459.2	-20,725.6	47,842.1	219,302.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,708.6	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	353.7							
	2,062.3	2,456.9	2,456.9	2,456.9				2,456.9

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

95-02-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	3.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	0.0	0.0	0.0				0.0

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

- Base adjustments include (\$1,623.6) in Wilmington Schools Initiative to align funding with one-year extension.
- Recommend inflation and volume adjustment of \$22,459.2 in General Contingency to reflect unit count for the 2023-2024 school year.
- Recommend structural change of (\$20,725.6) in General Contingency to Division Funding (95-02-01) to reflect unit count for 2022-2023 school year.
- Recommend enhancements of \$200.0 in Delaware Math Plan to provide ongoing funding support; \$5.0 in Education Support Professional of the Year to align funding with other similar awards; \$30,010.7 in Mental Health Services to support mental health services in elementary and middle schools; \$15,000.0 in Opportunity Funding to implement year three of Education Settlement; \$3,000.0 in Redding Consortium/Wilmington Learning Collaborative for Wilmington Learning Collaborative expansion; \$1,000.0 in School Safety and Security to shift safety-related operating expenses from the Bond Bill; and \$250.0 in Student Organizations to expand career and technical student organizations. Do not recommend additional enhancements of \$9,000.0 in School Safety and Security, and \$1,250.0 in Skills, Knowledge, and Responsibility Pay Supplements.
- Recommend one-time funding of \$1,040.0 in Wilmington Schools Initiative in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for a one-year extension of the Christina School District Memorandum of Understanding.

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

95-02-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Academic Excellence Block Grant								
General Fund	320.7	50,258.1	51,722.2	50,258.1	1,464.1			51,722.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	320.7	50,258.1	51,722.2	50,258.1	1,464.1			51,722.2
Accountability & Inst Advancement								
General Fund	2,824.3	6,664.3	6,664.3	6,664.3				6,664.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,824.3	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
Substitute Teacher Block Grant								
General Fund		2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	2,000.0				2,000.0
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	3,145.0	66,663.9	68,128.0	66,663.9	1,464.1			68,128.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,145.0	66,663.9	68,128.0	66,663.9	1,464.1			68,128.0
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 \$1,464.1 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Public School Transportation								
General Fund	4,225.1	156,214.7	164,133.9	156,214.7	7,919.2			164,133.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,225.1</u>	<u>156,214.7</u>	<u>164,133.9</u>	<u>156,214.7</u>	<u>7,919.2</u>			<u>164,133.9</u>
TOTAL								
General Fund	4,225.1	156,214.7	164,133.9	156,214.7	7,919.2			164,133.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,225.1</u>	<u>156,214.7</u>	<u>164,133.9</u>	<u>156,214.7</u>	<u>7,919.2</u>			<u>164,133.9</u>
IPU REVENUES								
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>
POSITIONS								
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 and adjustments of \$4,619.2 in Public School Transportation to reflect formula changes; and \$3,300.0 in Public Transportation for final year of phased administrative per-mile allowance increase.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	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	46.5	46.5	47.5	47.5	34,454.0	49,950.0	56,484.0	56,469.2
Appropriated Special Fund	10.0	10.0	10.0	11.0	1,031.1	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	22.4	109.9	109.9	109.9
	56.5	56.5	57.5	58.5	35,507.5	51,728.7	58,262.7	58,247.9
Driver Training								
General Fund	9.8	9.8	9.8	9.8	975.0	2,093.2	2,128.3	2,122.7
Appropriated Special Fund	0.2	0.2	0.2	0.2	17.2	42.0	42.0	42.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0	992.2	2,135.2	2,170.3	2,164.7
Scholarships								
General Fund					13,994.0	20,904.1	26,621.1	26,621.1
Appropriated Special Fund								
Non-Approp. Special Fund					130.0			
	0.0	0.0	0.0	0.0	14,124.0	20,904.1	26,621.1	26,621.1
Adult Education and Work Force Training								
General Fund					875.6	8,698.8	8,898.8	8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	875.6	8,698.8	8,898.8	8,698.8
TOTAL								
General Fund	56.3	56.3	57.3	57.3	50,298.6	83,342.2	95,828.3	95,607.9
Appropriated Special Fund	10.2	10.2	10.2	11.2	1,048.3	1,710.8	1,710.8	1,710.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	152.4	109.9	109.9	109.9
	66.5	66.5	67.5	68.5	51,499.3	85,162.9	97,649.0	97,428.6

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

95-03-15								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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
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 2023 level of service.

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

95-03-20					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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	22.4							
	22.4	0.0	0.0	0.0				0.0
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,031.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	1,031.1	1,668.8	1,668.8	1,668.8				1,668.8
Early Childhood Assistance								
General Fund	2,611.9	6,149.3	12,249.3	6,149.3			6,100.0	12,249.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,611.9	6,149.3	12,249.3	6,149.3			6,100.0	12,249.3
Early Childhood Initiatives								
General Fund	26,323.9	36,216.6	36,416.6	36,216.6			200.0	36,416.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	26,323.9	36,216.6	36,416.6	36,216.6			200.0	36,416.6
Interagency Resource Management Committee								
General Fund	260.9	267.9	267.9	267.9				267.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	260.9	267.9	267.9	267.9				267.9
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	5,220.1	5,750.7	5,984.7	5,842.9			127.0	5,969.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,220.1	5,750.7	5,984.7	5,842.9			127.0	5,969.9

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

95-03-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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	34,454.0	49,950.0	56,484.0	50,042.2			6,427.0	56,469.2
Appropriated Special Fund	1,031.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	22.4	109.9	109.9	109.9				109.9
	35,507.5	51,728.7	58,262.7	51,820.9			6,427.0	58,247.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,668.8	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	-5,847.4	109.9	109.9	109.9				109.9
	-4,178.6	1,778.7	1,778.7	1,778.7				1,778.7
POSITIONS								
General Fund	46.5	46.5	47.5	46.5			1.0	47.5
Appropriated Special Fund	10.0	10.0	10.0	11.0				11.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	56.5	56.5	57.5	57.5			1.0	58.5

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

- Base adjustments include 1.0 ASF FTE in Children Services Cost Recovery Project to support workforce needs. Do not recommend additional base adjustment of \$14.8 in Personnel Costs.
- Recommend enhancements of \$6,100.0 in Early Childhood Assistance to implement year three of education settlement; \$127.0 and 1.0 FTE in Prison Education to extend education eligibility to age 22; \$200.0 in Early Childhood Initiatives to expand the GOLD assessment tool.

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

95-03-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Driver's Education								
General Fund	975.0	2,093.2	2,128.3	2,122.7				2,122.7
Appropriated Special Fund	17.2	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	992.2	2,135.2	2,170.3	2,164.7				2,164.7
TOTAL								
General Fund	975.0	2,093.2	2,128.3	2,122.7				2,122.7
Appropriated Special Fund	17.2	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	992.2	2,135.2	2,170.3	2,164.7				2,164.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	57.1	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	57.1	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 \$5.6 in Personnel Costs.

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

95-03-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	130.0	0.0	0.0	0.0				0.0
Inspire								
General Fund	5,163.5	6,867.8	8,584.8	6,867.8	1,717.0			8,584.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,163.5	6,867.8	8,584.8	6,867.8	1,717.0			8,584.8
Loan Forgiveness - Educators								
General Fund	685.5	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	685.5	700.0	700.0	700.0				700.0
Mental Health and Speech Lang Prog								
General Fund		300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	300.0	300.0	300.0				300.0
Michael C. Ferguson Awards								
General Fund	12.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.5	0.0	0.0	0.0				0.0
Scholarships and Grants								
General Fund	2,375.5	2,820.6	2,820.6	2,820.6				2,820.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,375.5	2,820.6	2,820.6	2,820.6				2,820.6
SEED Scholarship								
General Fund	5,757.0	10,165.7	14,165.7	10,165.7	4,000.0			14,165.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,757.0	10,165.7	14,165.7	10,165.7	4,000.0			14,165.7
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	13,994.0	20,904.1	26,621.1	20,904.1	5,717.0			26,621.1
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	<u>14,124.0</u>	<u>20,904.1</u>	<u>26,621.1</u>	<u>20,904.1</u>	<u>5,717.0</u>			<u>26,621.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	<u>130.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
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 \$1,717.0 in Inspire to reflect program enrollment; and \$4,000.0 in SEED Scholarship 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Adult Ed./ Work Force Training								
General Fund	875.6	8,698.8	8,898.8	8,698.8				8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>875.6</u>	<u>8,698.8</u>	<u>8,898.8</u>	<u>8,698.8</u>				<u>8,698.8</u>
TOTAL								
General Fund	875.6	8,698.8	8,898.8	8,698.8				8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>875.6</u>	<u>8,698.8</u>	<u>8,898.8</u>	<u>8,698.8</u>				<u>8,698.8</u>
IPU REVENUES								
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>
POSITIONS								
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

- Do not recommend enhancement of \$200.0 in Adult Education & Workforce Training.

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

95-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Personnel Costs								
General Fund	216.3	276.3	280.1	280.1				280.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>216.3</u>	<u>276.3</u>	<u>280.1</u>	<u>280.1</u>				<u>280.1</u>
Travel								
General Fund	0.8	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.8</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Fund	35.0	60.6	66.6	60.6				60.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.0</u>	<u>60.6</u>	<u>66.6</u>	<u>60.6</u>				<u>60.6</u>
Supplies and Materials								
General Fund	2.4	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Fund	254.5	342.4	352.2	346.2				346.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>254.5</u>	<u>342.4</u>	<u>352.2</u>	<u>346.2</u>				<u>346.2</u>
IPU REVENUES								
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>
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

- Do not recommend enhancement of \$6.0 in Contractual Services.