

# Fiscal Year 2025 Department of Education Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2024 Budget</b>	<b>16,403.2</b>	<b>16.2</b>	<b>45.2</b>	<b>\$1,985,193.2</b>		<b>\$5,505.5</b>
Fiscal Year 2024 Personnel Contingency				77,826.8		
Fiscal Year 2025 Step Increase				13,300.7		
DO General Contingency - Projected Unit Growth of 225 units	225.0			23,120.3		
DO Current Year Unit Growth of 100 units	100.0			10,275.7		
DO Academic Excellence Block Grant - increase to reflect unit growth				4,795.6		
DO Cafeteria Funds - increase to reflect unit growth				981.4		
DO Mental Health Services - increase to reflect unit growth				7,304.0		
DO Public School Transportation - formula adjustments				8,690.7		
DO Opportunity Funding				10,000.0		
DO Substitute Reimbursement - increase to reflect prior year actual spending				850.0		
DO Inspire Scholarship - increase to reflect estimated eligibility				2,146.2		
DO SEED Scholarship - increase to reflect estimated eligibility				3,371.9		
1 Early Literacy Coaches				3,000.0		
2a Division II - All Other Costs - increase per unit value				3,000.0		
2b Extra Time - support for after-school and summer programming				7,000.0		
3 Statewide Autism Support - switch fund administrative position	1.0		(1.0)	128.7		
4 Teacher Mentoring Program modification				1,250.0		
5 Prison Education - school psychologist and special education coordinator	2.0			343.0		
6 Pathways for Child Care Workforce				1,064.0		
7 Operation Support - 1.0 FTE Education Specialist	1.0			151.5		
8 Registered Apprenticeship for Teaching				2,200.0		
9 Diversity, equity, and inclusion projects				310.7		
10 Teaching Strategies GOLD Assessment Tool expansion				250.0		
11 Comprehensive School Mental Health Services Team	1.0			500.3		
12 Language Lines				200.0		
13 Office of Child Care Licensing - 1.0 FTE Licensing Specialist	1.0			94.6		
14 Reclassify 5.0 FTE to Directors				47.7		11.9
15 Delaware Interscholastic Athletic Association - Taskforce Recommendations				250.0		
16 Kind to Kids - UGrad Program				20.0		
17 Digital Learning Operations - application cost escalation				41.4		
18 Craft Training - ASF authority to support SB 184 w/ SA 1 of 151st GA. Reallocate funding from DSCYF for OCCL telephone services				1.1		
Reallocate School/County Ombudsperson per HB 188 w/ HA 1 of 152nd GA				(1,000.0)		
Reallocate Washington Center program to DSU				(70.0)		
<b>Fiscal Year 2025 Budget Request</b>	<b>16,734.2</b>	<b>16.2</b>	<b>44.2</b>	<b>\$2,166,639.5</b>	<b>\$0.0</b>	<b>\$5,577.4</b>

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener  
 FTE - Full Time Equivalent