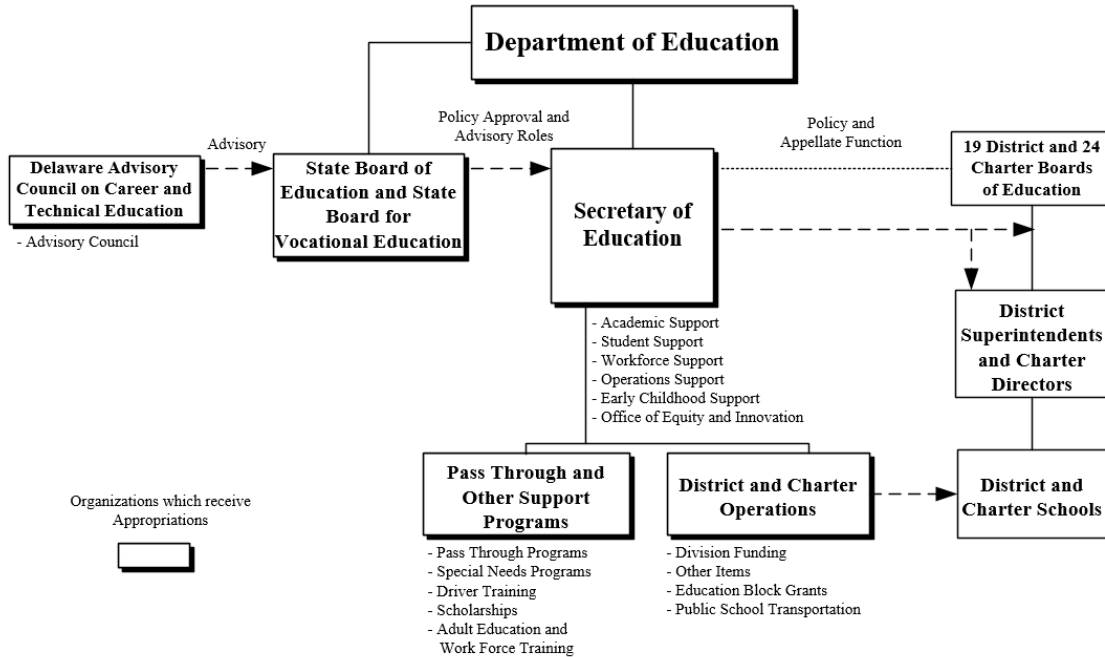
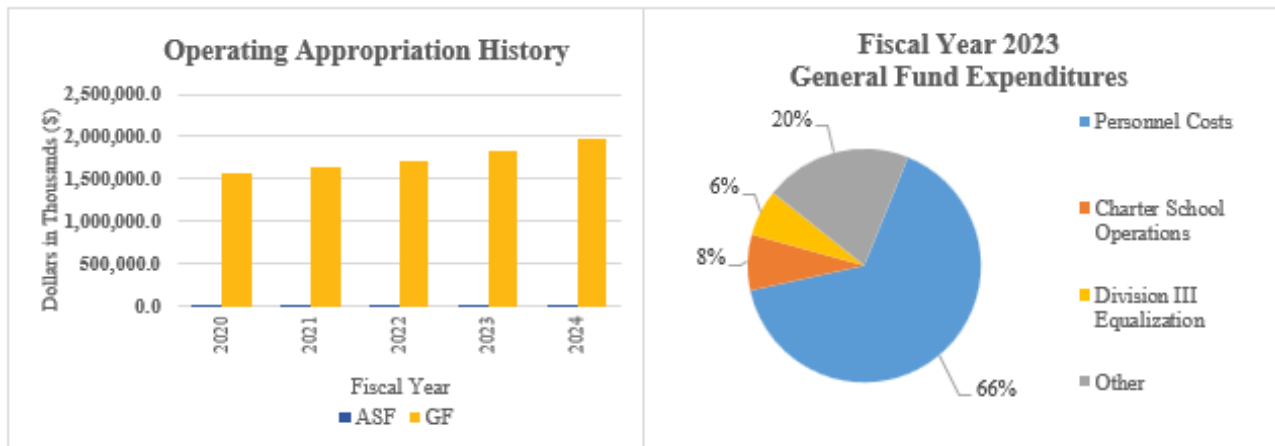


Education

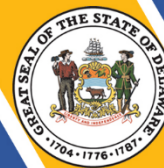


At a Glance

- 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.

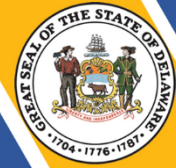
On the Web

For more information, visit doe.k12.de.us.

Performance Measures

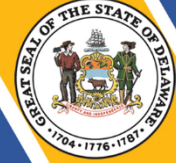
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations: districts	19	19	19
	charter schools	23	23	24
	# school leaders participating in administrative mentoring	99	85	85
	% of Career and Technical Education concentrator students graduating	97	99	99
	# of private business and trade school certification renewals	105	118	118

Education



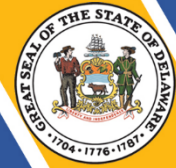
	# of veteran affairs and on-the-job training apprenticeship renewals	91	92	95
	# of refurbished computers placed in schools	622	650	700
95-02-02	<i>Other Items/Student Discipline Program</i>			
	# of federal gun-free violations (students)	6	5	5
	# of reporting School Crimes Laws violations (students)	997	550	750
	# of expulsions	27	25	20
95-02-06	<i>Public School Transportation</i>			
	# of public school pupils transported	124,200	125,900	125,900
	# of school bus accidents related to school bus driver	122	110	110
95-03-20	<i>Special Needs Programs*</i>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	596	950	950
	Sussex Correctional Institution	601	880	880
	Delores J. Baylor Women's Correctional Institution	194	560	560
	Howard R. Young Correctional Institution	347	625	625
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	539	860	860
	James H. Groves High School	174	205	205
	Life Skills	246	500	500
	Vocational	779	1,450	1,450
	<i>*Performance results have been impacted by COVID-19</i>			

Education



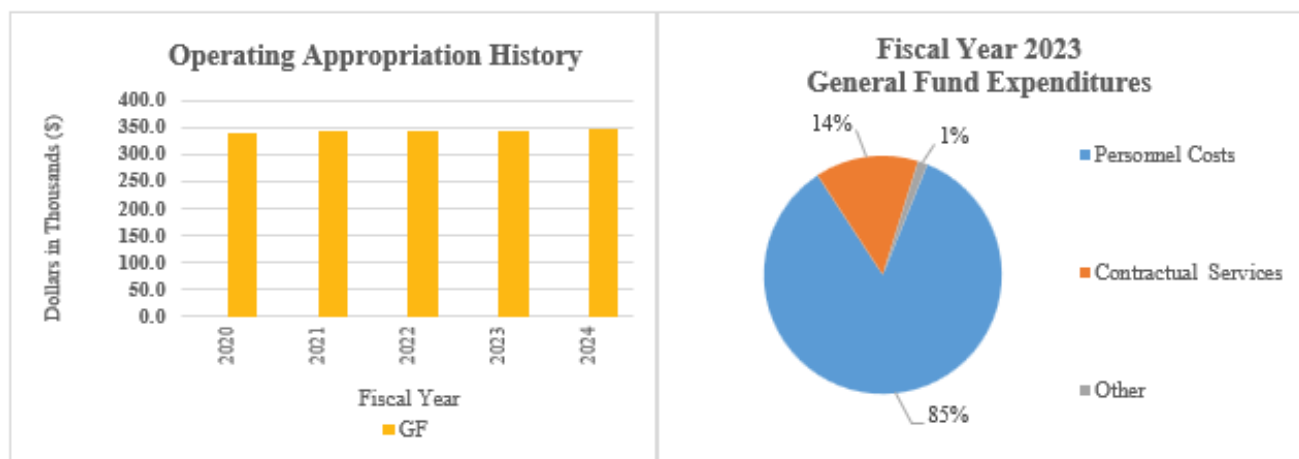
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	10,579	11,400	11,400
	summer	916	1,000	1,000
	non-public	971	1,250	1,250
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	752	1,000	1,000
	Student Excellence Equals Degree (SEED)	2,903	4,365	4,779
	Inspire	1,075	1,222	1,250

Delaware Advisory Council on Career and Technical Education

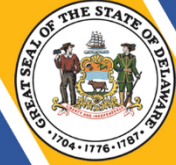


At a Glance

- 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 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
95-06-01	Advisory Council*			
	# of on-site Career and Technical Education program reviews/monitoring visits	236	88	150
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,554	300	300
	# of career-related publications and newsletters disseminated	39,629	38,000	38,000
<i>* Performance results have been impacted by COVID-19</i>				

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Education								
General Fund	173.8	178.8	182.8	180.8	43,363.6	41,328.0	45,231.3	43,666.6
Appropriated Special Fund	5.0	5.0	5.0	5.0	1,355.8	1,337.8	1,374.7	1,362.8
Non-Approp. Special Fund	45.2	45.2	44.2	44.2	126,898.9	206,405.0	206,405.0	206,405.0
	<u>224.0</u>	<u>229.0</u>	<u>232.0</u>	230.0	<u>171,618.3</u>	<u>249,070.8</u>	<u>253,011.0</u>	251,434.4
District and Charter Operations								
General Fund	15,796.1	16,167.1	16,492.1	16,492.1	23,175.8	1,848,477.3	2,016,499.5	1,994,425.4
Appropriated Special Fund					648.5	2,456.9	2,431.9	2,431.9
Non-Approp. Special Fund					3,561.1			
	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,492.1</u>	16,492.1	<u>27,385.4</u>	<u>1,850,934.2</u>	<u>2,018,931.4</u>	1,996,857.3
Pass Through and Other Support Programs								
General Fund	56.3	57.3	59.3	59.3	56,332.1	95,387.9	104,908.7	105,211.5
Appropriated Special Fund	10.2	11.2	11.2	11.2	1,224.9	1,710.8	1,770.8	1,770.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	18.8	109.9	109.9	109.9
	<u>66.5</u>	<u>68.5</u>	<u>70.5</u>	70.5	<u>57,575.8</u>	<u>97,208.6</u>	<u>106,789.4</u>	107,092.2
Career & Technical Ed								
General Fund	3.0	3.0	3.0	3.0	259.2	346.2	417.8	370.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>259.2</u>	<u>346.2</u>	<u>417.8</u>	370.2
TOTAL								
General Fund	16,029.2	16,406.2	16,737.2	16,735.2	123,130.7	1,985,539.4	2,167,057.3	2,143,673.7
Appropriated Special Fund	15.2	16.2	16.2	16.2	3,229.2	5,505.5	5,577.4	5,565.5
Non-Approp. Special Fund	45.2	45.2	44.2	44.2	130,478.8	206,514.9	206,514.9	206,514.9
	<u>16,089.6</u>	<u>16,467.6</u>	<u>16,797.6</u>	16,795.6	<u>256,838.7</u>	<u>2,197,559.8</u>	<u>2,379,149.6</u>	2,355,754.1

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	16.9	17.9	17.9	18.0	3,242.5	2,504.3	2,783.5	2,747.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1	0.0	2,387.4	375.0	375.0	375.0
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>5,629.9</u>	<u>2,879.3</u>	<u>3,158.5</u>	<u>3,122.0</u>
Academic Support								
General Fund	31.7	30.7	32.0	31.9	13,178.2	12,041.8	12,470.7	12,187.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	205.2	166.3	191.3	191.3
Non-Approp. Special Fund	13.3	13.3	12.0	12.1	11,069.6	47,732.1	47,732.1	47,732.1
	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>24,453.0</u>	<u>59,940.2</u>	<u>60,394.1</u>	<u>60,110.4</u>
Student Support								
General Fund	20.6	20.6	21.3	21.7	2,910.1	3,081.2	4,077.3	3,374.7
Appropriated Special Fund	2.0	2.0	2.0	2.0	1,026.5	950.0	961.9	950.0
Non-Approp. Special Fund	11.4	11.4	11.7	12.3	99,858.3	145,567.7	145,567.7	145,567.7
	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>	<u>36.0</u>	<u>103,794.9</u>	<u>149,598.9</u>	<u>150,606.9</u>	<u>149,892.4</u>
Workforce Support								
General Fund	30.6	30.6	30.6	30.2	5,572.7	8,037.1	8,780.3	8,738.1
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	3.4	3.4	2.8	621.4	9,789.9	9,789.9	9,789.9
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>33.0</u>	<u>6,194.1</u>	<u>17,827.0</u>	<u>18,570.2</u>	<u>18,528.0</u>
Operations Support								
General Fund	46.0	47.0	48.0	47.0	12,824.0	11,716.0	12,439.5	12,417.9
Appropriated Special Fund	2.0	2.0	2.0	2.0	124.1	221.5	221.5	221.5
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	2,574.4	220.0	220.0	220.0
	<u>52.0</u>	<u>53.0</u>	<u>54.0</u>	<u>53.0</u>	<u>15,522.5</u>	<u>12,157.5</u>	<u>12,881.0</u>	<u>12,859.4</u>
Early Childhood Support								
General Fund	25.0	29.0	30.0	29.0	4,872.1	3,216.7	3,606.9	3,443.6
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0	9,497.9	2,626.1	2,626.1	2,626.1
	<u>38.0</u>	<u>42.0</u>	<u>43.0</u>	<u>42.0</u>	<u>14,370.0</u>	<u>5,842.8</u>	<u>6,233.0</u>	<u>6,069.7</u>
Office of Equity and Innovation								
General Fund	1.0	1.0	1.0	1.0	367.3	313.2	633.5	321.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	885.9	94.2	94.2	94.2
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,253.2</u>	<u>407.4</u>	<u>727.7</u>	<u>415.6</u>
Professional Standards Board								
General Fund	1.0	1.0	1.0	1.0	190.2	217.5	230.3	228.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>190.2</u>	<u>217.5</u>	<u>230.3</u>	<u>228.9</u>
State Board of Education								
General Fund	1.0	1.0	1.0	1.0	206.5	200.2	209.3	208.0
Appropriated Special Fund								
Non-Approp. Special Fund					4.0			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>210.5</u>	<u>200.2</u>	<u>209.3</u>	<u>208.0</u>

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
TOTAL								
General Fund	173.8	178.8	182.8	180.8	43,363.6	41,328.0	45,231.3	43,666.6
Appropriated Special Fund	5.0	5.0	5.0	5.0	1,355.8	1,337.8	1,374.7	1,362.8
Non-Approp. Special Fund	45.2	45.2	44.2	44.2	126,898.9	206,405.0	206,405.0	206,405.0
	<u>224.0</u>	<u>229.0</u>	<u>232.0</u>	230.0	<u>171,618.3</u>	<u>249,070.8</u>	<u>253,011.0</u>	251,434.4

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

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,929.7	2,491.3	2,770.5	2,734.0				2,734.0
Appropriated Special Fund								
Non-Approp. Special Fund	315.7	375.0	375.0	375.0				375.0
	3,245.4	2,866.3	3,145.5	3,109.0				3,109.0
Travel								
General Fund	12.8	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.2							
	17.0	13.0	13.0	13.0				13.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,047.6							
	2,047.6							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	19.9							
	19.9							
Opportunity Funding								
General Fund	300.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	300.0							
TOTAL								
General Fund	3,242.5	2,504.3	2,783.5	2,747.0				2,747.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,387.4	375.0	375.0	375.0				375.0
	5,629.9	2,879.3	3,158.5	3,122.0				3,122.0
IPU REVENUES								
General Fund	116.9	45.2	45.2	45.2				45.2
Appropriated Special Fund	6.5							
Non-Approp. Special Fund	2,396.3	375.0	375.0	375.0				375.0
	2,519.7	420.2	420.2	420.2				420.2

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

95-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	16.9	17.9	17.9	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1					
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

- Base adjustments include 0.1 FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$24.6 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$11.9 in Personnel Costs.

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

95-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	4,018.7	4,107.7	4,531.8	4,442.5		47.0		4,489.5
Appropriated Special Fund								
Non-Approp. Special Fund	2,633.2	1,376.7	1,376.7	1,376.7				1,376.7
	6,651.9	5,484.4	5,908.5	5,819.2		47.0		5,866.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.5							
	41.5							
Contractual Services								
General Fund	500.5							
Appropriated Special Fund								
Non-Approp. Special Fund	8,380.6	46,355.4	46,355.4	46,355.4				46,355.4
	8,881.1	46,355.4	46,355.4	46,355.4				46,355.4
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.3							
	14.3							
DE Science Coalition								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Digital Learning Operations								
General Fund	1,098.6	1,084.0	1,125.4	1,084.0				1,084.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,098.6	1,084.0	1,125.4	1,084.0				1,084.0
Higher Educations Operations								
General Fund	380.9	381.2		381.2		-381.2		
Appropriated Special Fund								
Non-Approp. Special Fund								
	380.9	381.2		381.2		-381.2		

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	62.1	27.9	227.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.1	27.9	227.9	27.9				27.9
Statewide Autism Support								
General Fund	176.6	524.5	669.1	540.4	128.7			669.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	176.6	524.5	669.1	540.4	128.7			669.1
Student Assessment System								
General Fund	6,940.8	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,940.8	5,916.5	5,916.5	5,916.5				5,916.5
Unique Alternatives								
General Fund								
Appropriated Special Fund	205.2	166.3	191.3	166.3		25.0		191.3
Non-Approp. Special Fund								
	205.2	166.3	191.3	166.3		25.0		191.3
TOTAL								
General Fund	13,178.2	12,041.8	12,470.7	12,392.5	128.7	-334.2		12,187.0
Appropriated Special Fund	205.2	166.3	191.3	166.3		25.0		191.3
Non-Approp. Special Fund	11,069.6	47,732.1	47,732.1	47,732.1				47,732.1
	24,453.0	59,940.2	60,394.1	60,290.9	128.7	-309.2		60,110.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	11,116.5	47,732.1	47,732.1	47,732.1				47,732.1
	11,116.5	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 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	31.7	30.7	32.0	30.6	1.0		0.3	31.9
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	13.3	13.3	12.0	13.4	-1.0		-0.3	12.1
	46.0	45.0	45.0	45.0				45.0

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

- Base adjustments include (0.1) FTE and 0.1 NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$42.3 in Personnel Costs.
- Recommend inflation and volume adjustment of \$128.7 in Statewide Autism Support and 1.0 FTE and (1.0) ASF FTE Administrative Secretary to reflect workload.
- Recommend structural changes of \$47.0 in Personnel Costs from Student Support (95-01-03) to reflect projected expenditures; (\$381.2) in Higher Education Operations to Workforce Support (95-01-04) to align with workforce needs; and \$25.0 ASF in Unique Alternatives from District and Charter Operations, Other Items (95-02-02) to reflect projected expenditures. Do not recommend additional structural change of 0.3 FTE and (0.3) NSF FTE.
- Recommend enhancement of 0.3 FTE and (0.3) NSF FTE Supervisor General Admin. Do not recommend additional enhancements of \$200.0 in Operations, and \$41.4 in Digital Learning Operations.

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

95-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,910.1	3,081.2	3,475.5	3,333.7		41.0		3,374.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,126.8	1,343.9	1,343.9	1,343.9				1,343.9
	5,036.9	4,425.1	4,819.4	4,677.6		41.0		4,718.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.4							
	16.4							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	97,456.6	144,223.8	144,223.8	144,223.8				144,223.8
	97,456.6	144,223.8	144,223.8	144,223.8				144,223.8
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	179.9							
	179.9							
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	78.6							
	78.6							
Delaware Interscholastic Athletic Fund								
General Fund								
Appropriated Special Fund	1,026.5	950.0	961.9	950.0				950.0
Non-Approp. Special Fund								
	1,026.5	950.0	961.9	950.0				950.0
DIAA								
General Fund			250.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			250.0					
Operations								
General Fund			351.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
			351.8					

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

95-01-03

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	2,910.1	3,081.2	4,077.3	3,333.7		41.0		3,374.7
Appropriated Special Fund	1,026.5	950.0	961.9	950.0				950.0
Non-Approp. Special Fund	99,858.3	145,567.7	145,567.7	145,567.7				145,567.7
	103,794.9	149,598.9	150,606.9	149,851.4		41.0		149,892.4

IPU REVENUES

General Fund								
Appropriated Special Fund	994.3	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	99,869.1	145,567.7	145,567.7	145,567.7				145,567.7
	100,863.4	146,517.7	146,517.7	146,517.7				146,517.7

POSITIONS

General Fund	20.6	20.6	21.3	21.0		0.7		21.7
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	11.4	11.4	11.7	12.0			0.3	12.3
	34.0	34.0	35.0	35.0		0.7	0.3	36.0

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

- Base adjustments include 0.4 FTE and 0.6 NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$28.4 in Personnel Costs.
- Do not recommend inflation and volume adjustments of \$11.9 in Personnel Costs; and \$11.9 ASF in Delaware Interscholastic Athletic Fund.
- Recommend structural change of \$88.0 in Personnel Costs and 1.0 FTE Administrative Management from Executive, Office of the Governor (10-01-01) to reflect workload; and (\$47.0) in Personnel Costs to Academic Support (95-01-02) to reflect projected expenditures. Do not recommend additional structural change of (0.3) FTE and 0.3 NSF FTE.
- Recommend enhancement of (0.3) FTE and 0.3 NSF FTE. Do not recommend additional enhancements of \$148.5 in Personnel Costs and 1.0 FTE; \$250.0 in Delaware Interscholastic Athletic Fund; and \$351.8 in Operations.

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

95-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	3,829.4	4,040.0	4,402.0	4,359.8				4,359.8
Appropriated Special Fund								
Non-Approp. Special Fund	209.9	107.1	107.1	107.1				107.1
	4,039.3	4,147.1	4,509.1	4,466.9				4,466.9
Contractual Services								
General Fund		500.5	500.5	500.5				500.5
Appropriated Special Fund								
Non-Approp. Special Fund	411.5	9,682.8	9,682.8	9,682.8				9,682.8
	411.5	10,183.3	10,183.3	10,183.3				10,183.3
Educator Certification and Development								
General Fund	402.8	483.5	483.5	483.5				483.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	402.8	483.5	483.5	483.5				483.5
Fellowships								
General Fund		1,953.5	1,953.5	1,953.5				1,953.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,953.5	1,953.5	1,953.5				1,953.5
Higher Educations Operations								
General Fund			381.2			381.2		381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	381.2	0.0		381.2		381.2
Operations								
General Fund	1,340.5	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,340.5	1,059.6	1,059.6	1,059.6				1,059.6
TOTAL								
General Fund	5,572.7	8,037.1	8,780.3	8,356.9		381.2		8,738.1
Appropriated Special Fund								
Non-Approp. Special Fund	621.4	9,789.9	9,789.9	9,789.9				9,789.9
	6,194.1	17,827.0	18,570.2	18,146.8		381.2		18,528.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	638.5	9,789.9	9,789.9	9,789.9				9,789.9
	638.5	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 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	30.6	30.6	30.6	30.2				30.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	3.4	3.4	2.8				2.8
	34.0	34.0	34.0	33.0				33.0

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

- Base adjustments include (0.4) FTE and (0.6) NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$42.2 in Personnel Costs.
- Recommend structural change of \$381.2 in Higher Education Operations from Academic Support (95-01-02) to align with workforce needs.

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

95-01-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	6,109.7	6,198.3	6,921.8	6,681.6				6,681.6
Appropriated Special Fund								
Non-Approp. Special Fund	105.6	220.0	220.0	220.0				220.0
	6,215.3	6,418.3	7,141.8	6,901.6				6,901.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	2.3							
Contractual Services								
General Fund	841.2	904.7	904.7	904.7	218.6			1,123.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,920.9							
	2,762.1	904.7	904.7	904.7	218.6			1,123.3
Energy								
General Fund	74.6	77.7	77.7	77.7				77.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.6	77.7	77.7	77.7				77.7
Supplies and Materials								
General Fund	21.9	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	22.0	34.6	34.6	34.6				34.6
Capital Outlay								
General Fund	7.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	545.5							
	552.5	10.0	10.0	10.0				10.0
DE Science Coalition								
General Fund								
Appropriated Special Fund	124.1	221.5	221.5	221.5				221.5
Non-Approp. Special Fund								
	124.1	221.5	221.5	221.5				221.5
Educator Accountability								
General Fund	170.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	170.8							

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

95-01-05					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
Infrastructure Capacity								
General Fund	41.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.0							
Operations								
General Fund	1,063.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,063.3							
Technology Operations								
General Fund	4,494.5	4,490.7	4,490.7	4,490.7				4,490.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,494.5	4,490.7	4,490.7	4,490.7				4,490.7
TOTAL								
General Fund	12,824.0	11,716.0	12,439.5	12,199.3	218.6			12,417.9
Appropriated Special Fund	124.1	221.5	221.5	221.5				221.5
Non-Approp. Special Fund	2,574.4	220.0	220.0	220.0				220.0
	15,522.5	12,157.5	12,881.0	12,640.8	218.6			12,859.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,070.7	220.0	220.0	220.0				220.0
	6,070.7	220.0	220.0	220.0				220.0
POSITIONS								
General Fund	46.0	47.0	48.0	47.0				47.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	52.0	53.0	54.0	53.0				53.0

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

- Do not recommend base adjustment of \$64.8 in Personnel Costs.
- Recommend inflation and volume adjustment of \$217.8 in Contractual Services for lease escalators; and \$0.8 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$23.9 in Personnel Costs.
- Do not recommend enhancement of \$151.5 in Personnel Costs and 1.0 FTE.

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

95-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,254.2	3,064.8	3,453.9	3,290.6				3,290.6
Appropriated Special Fund								
Non-Approp. Special Fund	759.9	2,000.0	2,000.0	2,000.0				2,000.0
	3,014.1	5,064.8	5,453.9	5,290.6				5,290.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	1.6							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,736.4	626.1	626.1	626.1				626.1
	8,736.4	626.1	626.1	626.1				626.1
OCCL Operations								
General Fund	135.5	151.9	153.0	151.9		1.1		153.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	135.5	151.9	153.0	151.9		1.1		153.0
Operations								
General Fund	68.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.6							
Redding Consortium / WLC								
General Fund	2,413.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,413.8							
TOTAL								
General Fund	4,872.1	3,216.7	3,606.9	3,442.5		1.1		3,443.6
Appropriated Special Fund								
Non-Approp. Special Fund	9,497.9	2,626.1	2,626.1	2,626.1				2,626.1
	14,370.0	5,842.8	6,233.0	6,068.6		1.1		6,069.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,488.0							
	9,488.0							

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

95-01-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	25.0	29.0	30.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0				13.0
	38.0	42.0	43.0	42.0				42.0

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

- Do not recommend base adjustment of \$68.7 in Personnel Costs.
- Recommend structural change of \$1.1 in OCCL Operations from Department of Services for Children, Youth, and their Families, Management Support Services, Management Information Systems (37-01-50) to reflect projected expenditures.
- Do not recommend enhancement of \$94.6 in Personnel Costs and 1.0 FTE.

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

95-01-20								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	181.4	193.2	202.8	201.4				201.4
Appropriated Special Fund								
Non-Approp. Special Fund	13.7	94.2	94.2	94.2				94.2
	<u>195.1</u>	<u>287.4</u>	<u>297.0</u>	<u>295.6</u>				<u>295.6</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	<u>2.6</u>							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	845.9							
	<u>845.9</u>							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.7							
	<u>23.7</u>							
Operations								
General Fund	185.9	120.0	430.7	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.9</u>	<u>120.0</u>	<u>430.7</u>	<u>120.0</u>				<u>120.0</u>
TOTAL								
General Fund	367.3	313.2	633.5	321.4				321.4
Appropriated Special Fund								
Non-Approp. Special Fund	885.9	94.2	94.2	94.2				94.2
	<u>1,253.2</u>	<u>407.4</u>	<u>727.7</u>	<u>415.6</u>				<u>415.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	886.0	94.2	94.2	94.2				94.2
	<u>886.0</u>	<u>94.2</u>	<u>94.2</u>	<u>94.2</u>				<u>94.2</u>

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

95-01-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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.
- Do not recommend enhancement of \$310.7 in Operations.

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

95-01-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	173.8	196.5	209.3	207.9				207.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>173.8</u>	<u>196.5</u>	<u>209.3</u>	<u>207.9</u>				<u>207.9</u>
Professional Standards Board								
General Fund	16.4	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.4</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
TOTAL								
General Fund	190.2	217.5	230.3	228.9				228.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>190.2</u>	<u>217.5</u>	<u>230.3</u>	<u>228.9</u>				<u>228.9</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	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.

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

95-01-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	125.7	126.2	135.3	134.0				134.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.7	126.2	135.3	134.0				134.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	4.0							
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	74.8	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.8	70.0	70.0	70.0				70.0
TOTAL								
General Fund	206.5	200.2	209.3	208.0				208.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	210.5	200.2	209.3	208.0				208.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

95-01-40

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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 \$1.3 in Personnel Costs.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Division Funding								
General Fund	15,796.1	16,167.1	16,492.1	16,492.1	1,112.6	1,395,099.2	1,520,570.0	1,504,562.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,492.1</u>	<u>1,112.6</u>	<u>1,395,099.2</u>	<u>1,520,570.0</u>	<u>1,504,562.6</u>
Other Items								
General Fund	0.0	0.0	0.0	0.0	8,928.9	218,416.2	247,481.3	239,231.3
Appropriated Special Fund					648.5	2,456.9	2,431.9	2,431.9
Non-Approp. Special Fund					<u>3,561.1</u>			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>13,138.5</u>	<u>220,873.1</u>	<u>249,913.2</u>	<u>241,663.2</u>
Education Block Grants								
General Fund					4,000.7	68,128.0	72,923.6	72,923.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4,000.7</u>	<u>68,128.0</u>	<u>72,923.6</u>	<u>72,923.6</u>
Public School Transportation								
General Fund					9,133.6	166,833.9	175,524.6	177,707.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>9,133.6</u>	<u>166,833.9</u>	<u>175,524.6</u>	<u>177,707.9</u>
TOTAL								
General Fund	15,796.1	16,167.1	16,492.1	16,492.1	23,175.8	1,848,477.3	2,016,499.5	1,994,425.4
Appropriated Special Fund					648.5	2,456.9	2,431.9	2,431.9
Non-Approp. Special Fund					<u>3,561.1</u>			
	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,492.1</u>	<u>27,385.4</u>	<u>1,850,934.2</u>	<u>2,018,931.4</u>	<u>1,996,857.3</u>

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

95-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		1,229,846.3	1,346,085.1	1,305,593.4	8,711.5	18,772.8		1,333,077.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,229,846.3	1,346,085.1	1,305,593.4	8,711.5	18,772.8		1,333,077.7
Division II Energy								
General Fund	1,112.6	28,468.0	29,270.0	28,468.0	238.7	563.3		29,270.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,112.6	28,468.0	29,270.0	28,468.0	238.7	563.3		29,270.0
Cafeteria Funds								
General Fund		19,627.6	20,609.0	19,627.6	981.4			20,609.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	19,627.6	20,609.0	19,627.6	981.4			20,609.0
Division II All Other Costs								
General Fund		9,043.5	13,026.3	9,043.5	292.5	690.3		10,026.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	9,043.5	13,026.3	9,043.5	292.5	690.3		10,026.3
Division III Equalization								
General Fund		108,113.8	111,579.6	108,113.8	1,033.0	2,432.8		111,579.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	108,113.8	111,579.6	108,113.8	1,033.0	2,432.8		111,579.6
TOTAL								
General Fund	1,112.6	1,395,099.2	1,520,570.0	1,470,846.3	11,257.1	22,459.2		1,504,562.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,112.6	1,395,099.2	1,520,570.0	1,470,846.3	11,257.1	22,459.2		1,504,562.6
IPU REVENUES								
General Fund	162.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	162.4							

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

95-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	15,796.1	16,167.1	16,492.1	16,167.1	325.0			16,492.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,796.1	16,167.1	16,492.1	16,167.1	325.0			16,492.1

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

- Do not recommend base adjustment of \$13,007.4 in Personnel Costs.
- Recommend inflation and volume adjustments of \$8,711.5 in Personnel Costs and 100.0 FTEs, \$238.7 in Division II Energy, \$292.5 in Division II All Other Costs, and \$1,033.0 in Division III Equalization to reflect unit count for the 2023-2024 school year; \$981.4 in Cafeteria Funds to reflect projected expenditures for the 2024-2025 school year; and 225.0 FTEs to reflect projected unit count for the 2024-2025 school year.
- Recommend structural changes of \$18,772.8 in Personnel Costs, \$563.3 in Division II Energy, \$690.3 in Division II All Other Costs, and \$2,432.8 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2023-2024 school year.
- Do not recommend enhancement of \$3,000.0 in Division II – All Other Costs.

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

95-02-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	51.3							
	51.3							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,454.3							
	3,454.3							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55.5							
	55.5							
Behavioral Health Professional of the Year								
General Fund		9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	9.0	9.0	9.0				9.0
Child Safety Awareness								
General Fund		282.5	282.5	282.5				282.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	282.5	282.5	282.5				282.5
College Access								
General Fund	1,129.6	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,129.6	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	601.0	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	601.0	850.0	850.0	850.0				850.0

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

95-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
DE Math Plan								
General Fund		200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		200.0	200.0	200.0				200.0
DE Science Coalition								
General Fund	574.2	960.3	960.3	960.3				960.3
Appropriated Special Fund	648.5	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	1,222.7	2,680.8	2,680.8	2,680.8				2,680.8
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
Early Literacy Coaches								
General Fund			3,000.0				3,000.0	3,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
			3,000.0				3,000.0	3,000.0
Ed Sustainment Fund								
General Fund		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated Special Fund								
Non-Approp. Special Fund								
		28,150.9	28,150.9	28,150.9				28,150.9
Educational Support Professional of the Year								
General Fund	3.9	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.9	9.0	9.0	9.0				9.0
Exceptional Student Unit - Vocational								
General Fund		360.0	360.0	360.0				360.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		360.0	360.0	360.0				360.0
Extra Time (K12)								
General Fund			7,000.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			7,000.0					

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

95-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
General Contingency								
General Fund		22,459.2	23,120.3	22,459.2	23,120.3	-22,459.2		23,120.3
Appropriated Special Fund								
Non-Approp. Special Fund								
		22,459.2	23,120.3	22,459.2	23,120.3	-22,459.2		23,120.3
Math Coaches								
General Fund	1,726.4	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,726.4	1,560.0	1,560.0	1,560.0				1,560.0
Mental Health Services								
General Fund		42,010.7	49,314.7	42,010.7			7,304.0	49,314.7
Appropriated Special Fund								
Non-Approp. Special Fund								
		42,010.7	49,314.7	42,010.7			7,304.0	49,314.7
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								
		1,000.0	1,000.0	1,000.0				1,000.0
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		53,000.0	63,000.0	53,000.0			10,000.0	63,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		53,000.0	63,000.0	53,000.0			10,000.0	63,000.0
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	263.7	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	263.7	250.0	250.0	250.0				250.0

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

95-02-02

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Recognition Ceremonies								
General Fund	68.7	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>68.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Redding Consortium / WLC								
General Fund	297.4	20,200.0	20,200.0	20,200.0				20,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>297.4</u>	<u>20,200.0</u>	<u>20,200.0</u>	<u>20,200.0</u>				<u>20,200.0</u>
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								
	<u>0.0</u>	<u>4,171.5</u>	<u>4,171.5</u>	<u>4,171.5</u>				<u>4,171.5</u>
School Improvement Funds								
General Fund	1,171.2	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,171.2</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
School Safety and Security								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
School/County Ombudsperson								
General Fund	916.0	1,000.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>916.0</u>	<u>1,000.0</u>						
Skills, Knowledge & Resp. Pay Suppl								
General Fund	207.8	7,168.1	8,418.1	7,168.1				7,168.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>207.8</u>	<u>7,168.1</u>	<u>8,418.1</u>	<u>7,168.1</u>				<u>7,168.1</u>
Statewide Autism Support								
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>

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

95-02-02

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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								
	<u>9.0</u>	<u>5,335.2</u>	<u>5,335.2</u>	<u>5,335.2</u>				<u>5,335.2</u>
Student Organization								
General Fund	242.0	491.3	491.3	491.3				491.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>242.0</u>	<u>491.3</u>	<u>491.3</u>	<u>491.3</u>				<u>491.3</u>
Substitute Reimbursement								
General Fund		1,570.8	2,420.8	1,570.8	850.0			2,420.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,570.8</u>	<u>2,420.8</u>	<u>1,570.8</u>	<u>850.0</u>			<u>2,420.8</u>
Teacher of the Year								
General Fund	56.6	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.6</u>	<u>61.9</u>	<u>61.9</u>	<u>61.9</u>				<u>61.9</u>
Teacher Recruitment/Retention								
General Fund	508.9	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>508.9</u>	<u>4,000.0</u>	<u>4,000.0</u>	<u>4,000.0</u>				<u>4,000.0</u>
Unique Alternatives								
General Fund		14,591.8	14,591.8	14,591.8				14,591.8
Appropriated Special Fund		736.4	711.4	736.4		-25.0		711.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15,328.2</u>	<u>15,303.2</u>	<u>15,328.2</u>		<u>-25.0</u>		<u>15,303.2</u>
Wilmington Schools Initiative								
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>
World Language Expansion								
General Fund	867.4	1,648.5	1,648.5	1,648.5				1,648.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>867.4</u>	<u>1,648.5</u>	<u>1,648.5</u>	<u>1,648.5</u>				<u>1,648.5</u>

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

95-02-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Year Long Residencies								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,000.0	1,000.0	1,000.0				1,000.0
TOTAL								
General Fund	8,928.9	218,416.2	247,481.3	217,416.2	23,970.3	-22,459.2	20,304.0	239,231.3
Appropriated Special Fund	648.5	2,456.9	2,431.9	2,456.9		-25.0		2,431.9
Non-Approp. Special Fund	3,561.1							
	13,138.5	220,873.1	249,913.2	219,873.1	23,970.3	-22,484.2	20,304.0	241,663.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,886.5	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	3,561.3							
	5,447.8	2,456.9	2,456.9	2,456.9				2,456.9
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

- Base adjustments include (\$1,000.0) in School/County Ombudsperson to Department of State, Office of the Secretary, Equity Ombudsperson Program (20-01-01) to reallocate program in accordance with House Bill 188 with HA 1 of the 152nd General Assembly.
- Recommend inflation and volume adjustments of \$23,120.3 in General Contingency for projected unit count growth in the 2024-2025 school year; and \$850.0 in Substitute Reimbursement to reflect projected utilization.
- Recommend structural changes of (\$22,459.2) in General Contingency to Division Funding (95-02-01) to reflect unit count for 2023-2024 school year; and (\$25.0) ASF in Unique Alternatives to Department of Education, Academic Support (95-01-02) to reflect projected expenditures.
- Recommend enhancements of \$10,000.0 in Opportunity Funding to address the needs of low-income students and English language learners across the state; \$7,304.0 in Mental Health Services to support mental health services professionals in elementary and middle schools; and \$3,000.0 in Early Literacy Coaches to provide support and professional development to educators. Do not recommend additional enhancements of \$1,250.0 in Skills, Knowledge, and Responsibility Pay Supplements, and \$7,000.0 in Extra Time.

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

95-02-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Academic Excellence Block Grant								
General Fund	247.2	51,722.2	56,517.8	51,722.2	4,795.6			56,517.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>247.2</u>	<u>51,722.2</u>	<u>56,517.8</u>	<u>51,722.2</u>	<u>4,795.6</u>			<u>56,517.8</u>
Accountability & Inst Advancement								
General Fund	3,753.5	6,664.3	6,664.3	6,664.3				6,664.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,753.5</u>	<u>6,664.3</u>	<u>6,664.3</u>	<u>6,664.3</u>				<u>6,664.3</u>
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								
		<u>3,974.0</u>	<u>3,974.0</u>	<u>3,974.0</u>				<u>3,974.0</u>
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								
		<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
Technology Block Grant								
General Fund		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated Special Fund								
Non-Approp. Special Fund								
		<u>3,767.5</u>	<u>3,767.5</u>	<u>3,767.5</u>				<u>3,767.5</u>
TOTAL								
General Fund	4,000.7	68,128.0	72,923.6	68,128.0	4,795.6			72,923.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,000.7</u>	<u>68,128.0</u>	<u>72,923.6</u>	<u>68,128.0</u>	<u>4,795.6</u>			<u>72,923.6</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>

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

95-02-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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 inflation and volume adjustment of \$4,795.6 in Academic Excellence Block Grant to reflect increased enrollment.

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

95-02-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Public School Transportation								
General Fund	9,133.6	166,833.9	175,524.6	166,833.9	8,690.7		2,183.3	177,707.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,133.6</u>	<u>166,833.9</u>	<u>175,524.6</u>	<u>166,833.9</u>	<u>8,690.7</u>		<u>2,183.3</u>	<u>177,707.9</u>
TOTAL								
General Fund	9,133.6	166,833.9	175,524.6	166,833.9	8,690.7		2,183.3	177,707.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,133.6</u>	<u>166,833.9</u>	<u>175,524.6</u>	<u>166,833.9</u>	<u>8,690.7</u>		<u>2,183.3</u>	<u>177,707.9</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 adjustment of \$8,690.7 in Public School Transportation to reflect formula adjustments.
- Recommend enhancement of \$2,183.3 in Public School Transportation for wage increases to school bus drivers.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Pass Through Programs								
General Fund						1,696.1	1,716.1	1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	0.0	1,696.1	1,716.1	1,696.1
Special Needs Programs								
General Fund	46.5	47.5	49.5	49.5	33,478.0	56,469.2	58,284.0	60,483.0
Appropriated Special Fund	10.0	11.0	11.0	11.0	1,206.1	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	18.8	109.9	109.9	109.9
	56.5	58.5	60.5	60.5	34,702.9	58,247.9	60,062.7	62,261.7
Driver Training								
General Fund	9.8	9.8	9.8	9.8	1,064.8	2,122.7	2,160.6	2,154.4
Appropriated Special Fund	0.2	0.2	0.2	0.2	18.8	42.0	42.0	42.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0	1,083.6	2,164.7	2,202.6	2,196.4
Scholarships								
General Fund					20,909.8	26,401.1	31,849.2	31,849.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	20,909.8	26,401.1	31,849.2	31,849.2
Adult Education and Work Force Training								
General Fund					879.5	8,698.8	10,898.8	9,028.8
Appropriated Special Fund							60.0	60.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	879.5	8,698.8	10,958.8	9,088.8
TOTAL								
General Fund	56.3	57.3	59.3	59.3	56,332.1	95,387.9	104,908.7	105,211.5
Appropriated Special Fund	10.2	11.2	11.2	11.2	1,224.9	1,710.8	1,770.8	1,770.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	18.8	109.9	109.9	109.9
	66.5	68.5	70.5	70.5	57,575.8	97,208.6	106,789.4	107,092.2

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

95-03-15

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Center for Economic Education								
General Fund		203.3	203.3	203.3				203.3
Appropriated Special Fund								
Non-Approp. Special Fund								
		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								
		150.0	150.0	150.0				150.0
Kind to Kids								
General Fund			20.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			20.0					
On-Line Periodicals								
General Fund		516.8	516.8	516.8				516.8
Appropriated Special Fund								
Non-Approp. Special Fund								
		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								
		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								
		126.0	126.0	126.0				126.0
TOTAL								
General Fund		1,696.1	1,716.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,696.1	1,716.1	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

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

95-03-15					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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

- Do not recommend enhancement of \$20.0 in Kind to Kids.

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

95-03-20								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
		109.9	109.9	109.9				109.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	1.2							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.2							
	11.2							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4							
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,206.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	1,206.1	1,668.8	1,668.8	1,668.8				1,668.8
Early Childhood Assistance								
General Fund	2,651.9	12,249.3	12,249.3	12,249.3			3,525.0	15,774.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,651.9	12,249.3	12,249.3	12,249.3			3,525.0	15,774.3
Early Childhood Initiatives								
General Fund	25,145.8	36,416.6	37,730.6	36,416.6				36,416.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	25,145.8	36,416.6	37,730.6	36,416.6				36,416.6
Interagency Resource Management Committee								
General Fund	234.5	267.9	267.9	267.9				267.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	234.5	267.9	267.9	267.9				267.9

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

95-03-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Parents As Teachers								
General Fund	51.6	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.6	1,065.5	1,065.5	1,065.5				1,065.5
Prison Education								
General Fund	5,394.2	5,969.9	6,470.7	6,115.7			343.0	6,458.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,394.2	5,969.9	6,470.7	6,115.7			343.0	6,458.7
Reading Interventions								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		500.0	500.0	500.0				500.0
TOTAL								
General Fund	33,478.0	56,469.2	58,284.0	56,615.0			3,868.0	60,483.0
Appropriated Special Fund	1,206.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	18.8	109.9	109.9	109.9				109.9
	34,702.9	58,247.9	60,062.7	58,393.7			3,868.0	62,261.7
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	18.8	109.9	109.9	109.9				109.9
	1,687.6	1,778.7	1,778.7	1,778.7				1,778.7
POSITIONS								
General Fund	46.5	47.5	49.5	47.5			2.0	49.5
Appropriated Special Fund	10.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund								
	56.5	58.5	60.5	58.5			2.0	60.5

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

- Do not recommend base adjustment of \$12.0 in Prison Education.
- Recommend enhancement of \$343.0 in Prison Education and 2.0 FTEs (School Psychologist and Special Education Coordinator) to ensure an appropriate public education for incarcerated students; and \$3,525.0 in Early Childhood Assistance to expand the Early Childhood Assistance Program by 204 seats. Do not recommend additional enhancements of \$1,314.0 in Early Childhood Initiatives.
- Recommend one-time funding of \$245.0 in PreK Summer Tutoring Pilot Program in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for reading assistance.

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

95-03-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Driver's Education								
General Fund	1,064.8	2,122.7	2,160.6	2,154.4				2,154.4
Appropriated Special Fund	18.8	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,083.6	2,164.7	2,202.6	2,196.4				2,196.4
TOTAL								
General Fund	1,064.8	2,122.7	2,160.6	2,154.4				2,154.4
Appropriated Special Fund	18.8	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,083.6	2,164.7	2,202.6	2,196.4				2,196.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	41.1	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	41.1	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 \$6.2 in Driver's Education.

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

95-03-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Inspire								
General Fund	6,093.9	8,584.8	10,731.0	8,584.8	2,146.2			10,731.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,093.9	8,584.8	10,731.0	8,584.8	2,146.2			10,731.0
Loan Forgiveness - Educators								
General Fund	474.6	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	474.6	700.0	700.0	700.0				700.0
Mental Health and Speech Lang Prog								
General Fund	136.0	300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	136.0	300.0	300.0	300.0				300.0
Michael C. Ferguson Awards								
General Fund	7.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0							
Scholarships and Grants								
General Fund	2,604.4	2,600.6	2,530.6	2,600.6		-70.0		2,530.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,604.4	2,600.6	2,530.6	2,600.6		-70.0		2,530.6
SEED Scholarship								
General Fund	11,593.9	14,165.7	17,537.6	14,165.7	3,371.9			17,537.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,593.9	14,165.7	17,537.6	14,165.7	3,371.9			17,537.6
SEED/Inspire Marketing								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		50.0	50.0	50.0				50.0
TOTAL								
General Fund	20,909.8	26,401.1	31,849.2	26,401.1	5,518.1	-70.0		31,849.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	20,909.8	26,401.1	31,849.2	26,401.1	5,518.1	-70.0		31,849.2

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

95-03-40	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

IPU REVENUES

General Fund
Appropriated Special Fund
Non-Approp. Special Fund

	0.0	0.0	0.0	0.0				0.0
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POSITIONS

General Fund
Appropriated Special Fund
Non-Approp. Special Fund

	0.0	0.0	0.0	0.0				0.0
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of \$2,146.2 in Inspire to reflect program enrollment; and \$3,371.9 in SEED Scholarship to reflect program enrollment.
- Recommend structural change of (\$70.0) in Scholarships and Grants to Higher Education, Delaware State University (90-03-01) for reallocation of the Washington Center scholarship program.

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

95-03-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Adult Ed./ Work Force Training								
General Fund	879.5	8,698.8	10,898.8	8,698.8			330.0	9,028.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>879.5</u>	<u>8,698.8</u>	<u>10,898.8</u>	<u>8,698.8</u>			<u>330.0</u>	<u>9,028.8</u>
Craft Training Program								
General Fund								
Appropriated Special Fund			60.0				60.0	60.0
Non-Approp. Special Fund								
			<u>60.0</u>				<u>60.0</u>	<u>60.0</u>
TOTAL								
General Fund	879.5	8,698.8	10,898.8	8,698.8			330.0	9,028.8
Appropriated Special Fund			60.0				60.0	60.0
Non-Approp. Special Fund								
	<u>879.5</u>	<u>8,698.8</u>	<u>10,958.8</u>	<u>8,698.8</u>			<u>390.0</u>	<u>9,088.8</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

- Recommend enhancements of \$330.0 in Adult Education & Workforce Training to expand adult education programming; and \$60.0 ASF in Craft Training to implement the provisions of SB 184 with SA 2 of the 151st General Assembly. Do not recommend additional enhancement of \$2,200.0 in Adult Education & Work Force Training.

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

95-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	219.2	280.1	351.7	304.1				304.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	219.2	280.1	351.7	304.1				304.1
Travel								
General Fund	0.8	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	2.5	2.5	2.5				2.5
Contractual Services								
General Fund	36.7	60.6	60.6	60.6				60.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.7	60.6	60.6	60.6				60.6
Supplies and Materials								
General Fund	2.5	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	3.0	3.0	3.0				3.0
TOTAL								
General Fund	259.2	346.2	417.8	370.2				370.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	259.2	346.2	417.8	370.2				370.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

95-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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 \$47.6 in Personnel Costs.