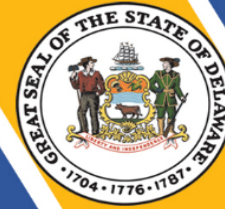


Fiscal Year 2026 Department of Education Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	16,733.2	18.2	44.2	\$2,156,827.7		\$5,869.5
Fiscal Year 2025 Personnel Contingency				168,352.9		
Fiscal Year 2026 Step Increases				14,751.9		
Reallocation of funding for DTI Secure End User Services				45.8		
DO General Contingency - projected growth of 250 units	250.0			27,964.8		
DO Mental Health Units						
Enrollment growth - elementary and middle school units				8,407.5		
HB 200 - unfunded balance of Year 1 implementation				7,336.5		
HB 200 - Year 2 implementation				3,990.2		
DO Opportunity Fund - enrollment growth				3,840.4		
DO Student Success Block Grant - projected enrollment growth				718.0		
DO Academic Excellence Block Grant - projected enrollment growth				4,369.6		
DO Cafeteria Funding - projected enrollment growth				3,651.6		
DO Public School Transportation - formula adjustments				5,723.0		
DO Driver Education - enrollment growth				254.5		
DO Child Nutrition - enrollment growth				5.0		
DO Child Safety Awareness - enrollment growth				3.5		
DO Digital Learning Operations - Professional Development Management System license fee increase				45.7		
DO Contractual Services - BIM360 School Building Software				90.0		
DO Mental Health Critical Needs Reimbursement Program - Education Specialist to administer program per HB 200	1.0			168.8		
DO HB 332 - Teacher Academies implementation				25.0		
DO SB 188 - Interstate Teacher Mobility Compact dues				50.0		
DO Technology Operations - CSCRP systems maintenance costs						
DO Inspire - enrollment growth				2,269.0		
DO SEED - enrollment growth						
University of Delaware				500.0		
Delaware Technical Community College				500.0		
Current Year Unit Growth - 194 units actual vs. 225 units projected	(31.0)			(3,185.4)		
Fiscal Year 2026 Budget Request	16,953.2	18.2	44.2	\$2,406,706.0	\$0.0	\$5,869.5

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