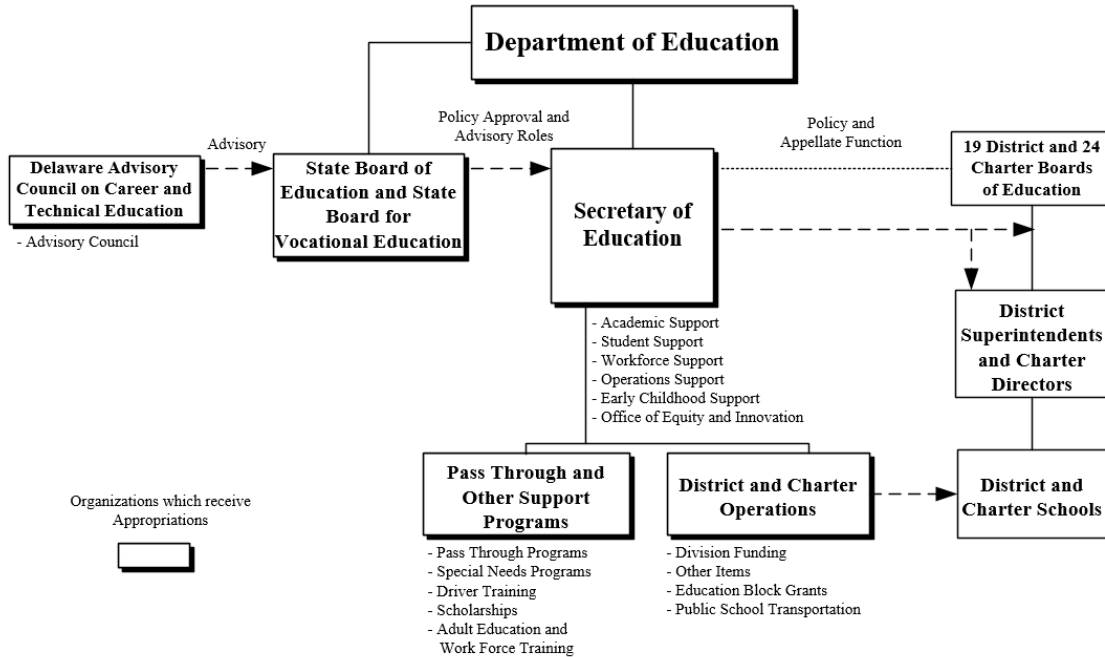
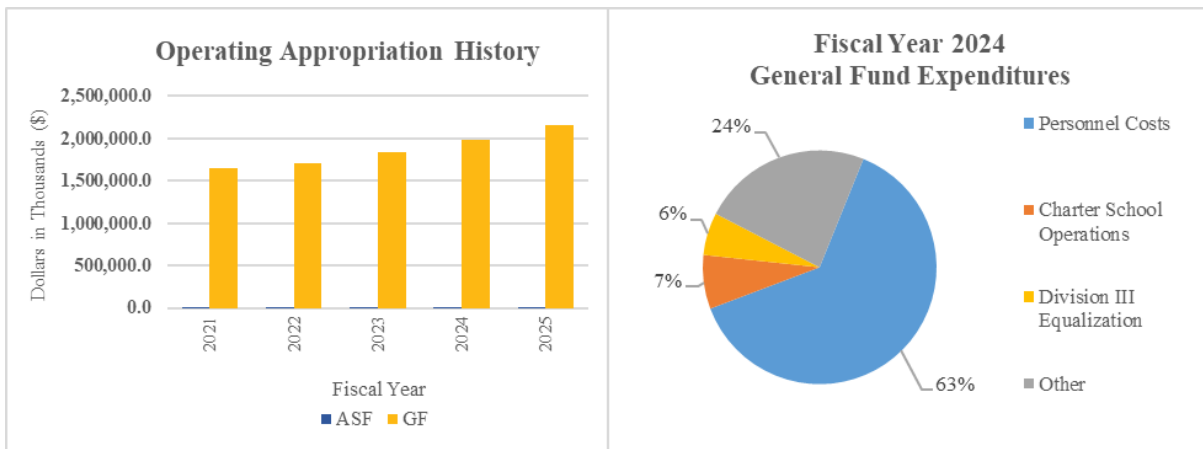


# Education

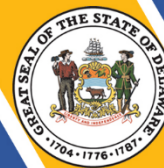


## At a Glance

- 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](http://doe.k12.de.us).

## Performance Measures

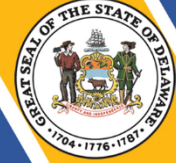
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
95-01-00	<b>Department of Education</b>			
	# of educator evaluation system implementations: districts	19	19	19
	charter schools	23	24	24
	# school leaders participating in administrative mentoring	104	85	120
	% of Career and Technical Education concentrator students graduating	99	99	99
	# of private business and trade school certification renewals	115	118	118
	# of veteran affairs and on-the-job training apprenticeship renewals	86	95	95
# of refurbished computers placed in schools	290	700	800	

# Education



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
95-02-02	<b>Other Items/Student Discipline Program</b>			
	# of federal gun-free violations (students)	11	5	5
	# of reporting School Crimes Laws violations (students)	1,540	750	1,200
	# of expulsions	6	5	5
95-02-06	<b>Public School Transportation</b>			
	# of public school pupils transported	124,600	125,900	125,900
	# of school bus accidents related to school bus driver	110	110	110
95-03-20	<b>Special Needs Programs</b>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	535	950	950
	Sussex Correctional Institution	632	880	880
	Delores J. Baylor Women's Correctional Institution	212	560	560
	Howard R. Young Correctional Institution	285	625	625
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	607	860	860
	James H. Groves High School	179	205	205
Life Skills	210	500	500	
Vocational	668	1,450	1,450	

# Education



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>95-03-30</b>	<b><i>Driver Training</i></b>			
	# of students completing the Driver Education program:			
	public	10,349	11,400	11,400
	summer	737	1,000	1,000
	non-public	951	1,250	1,250
<b>95-03-40</b>	<b><i>Scholarships</i></b>			
	# of recipients:			
	Scholarship Incentive Program	712	1,000	1,000
	Veterinary Tuition Assistance	12	14	14
	Student Excellence Equals Degree (SEED)*	3,197	4,779	4,800
	Inspire*	1,153	1,250	1,250
<p><i>* The Fiscal 2026 Governor's Recommended Budget proposes to reallocate funding for the Student Excellence Equals Degree (SEED) program and the Inspire Program to the respective budget of each Institution of Higher Education. SEED funding will be reallocated to the University of Delaware (90-01-01) and Delaware Technical Community College (90-04-01); Inspire funding will be reallocated to Delaware State University (90-03-01).</i></p>				

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Department of Education</b>								
General Fund	178.8	181.8	182.8	<b>182.8</b>	46,387.8	42,115.1	46,357.4	<b>45,021.0</b>
Appropriated Special Fund	5.0	6.0	6.0	<b>6.0</b>	1,266.3	1,666.8	1,666.8	<b>1,666.8</b>
Non-Approp. Special Fund	45.2	44.2	44.2	<b>44.2</b>	136,531.5	206,405.0	206,405.0	<b>206,405.0</b>
	<u>229.0</u>	<u>232.0</u>	<u>233.0</u>	<u><b>233.0</b></u>	<u>184,185.6</u>	<u>250,186.9</u>	<u>254,429.2</u>	<u><b>253,092.8</b></u>
<b>District and Charter Operations</b>								
General Fund	16,167.1	16,492.1	16,711.1	<b>16,686.1</b>	25,625.2	2,009,315.7	2,250,615.6	<b>2,231,165.9</b>
Appropriated Special Fund					1,474.9	2,431.9	2,431.9	<b>2,431.9</b>
Non-Approp. Special Fund					1,163.4			
	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,711.1</u>	<u><b>16,686.1</b></u>	<u>28,263.5</u>	<u>2,011,747.6</u>	<u>2,253,047.5</u>	<u><b>2,233,597.8</b></u>
<b>Pass Through and Other Support Programs</b>								
General Fund	57.3	59.3	59.3	<b>59.3</b>	77,770.9	105,396.9	109,733.0	<b>78,329.6</b>
Appropriated Special Fund	11.2	12.2	12.2	<b>12.2</b>	1,352.0	1,770.8	1,770.8	<b>1,770.8</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	2.9	109.9	109.9	<b>109.9</b>
	<u>68.5</u>	<u>71.5</u>	<u>71.5</u>	<u><b>71.5</b></u>	<u>79,125.8</u>	<u>107,277.6</u>	<u>111,613.7</u>	<u><b>80,210.3</b></u>
<b>Career &amp; Technical Ed</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	312.0	370.2	488.3	<b>488.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>312.0</u>	<u>370.2</u>	<u>488.3</u>	<u><b>488.3</b></u>
<b>TOTAL</b>								
General Fund	16,406.2	16,736.2	16,956.2	<b>16,931.2</b>	150,095.9	2,157,197.9	2,407,194.3	<b>2,355,004.8</b>
Appropriated Special Fund	16.2	18.2	18.2	<b>18.2</b>	4,093.2	5,869.5	5,869.5	<b>5,869.5</b>
Non-Approp. Special Fund	45.2	44.2	44.2	<b>44.2</b>	137,697.8	206,514.9	206,514.9	<b>206,514.9</b>
	<u>16,467.6</u>	<u>16,798.6</u>	<u>17,018.6</u>	<u><b>16,993.6</b></u>	<u>291,886.9</u>	<u>2,369,582.3</u>	<u>2,619,578.7</u>	<u><b>2,567,389.2</b></u>

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	17.9	18.0	18.0	18.0	3,076.2	2,747.0	3,460.7	2,903.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.0	0.0	0.0	2,884.7	375.0	375.0	375.0
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>5,960.9</u>	<u>3,122.0</u>	<u>3,835.7</u>	<u>3,278.9</u>
<b>Academic Support</b>								
General Fund	30.7	31.9	31.9	31.9	11,333.9	12,187.0	12,700.0	12,518.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	190.8	191.3	191.3	191.3
Non-Approp. Special Fund	13.3	12.1	12.1	12.1	12,334.1	47,732.1	47,732.1	47,732.1
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>23,858.8</u>	<u>60,110.4</u>	<u>60,623.4</u>	<u>60,441.8</u>
<b>Student Support</b>								
General Fund	20.6	22.7	21.7	21.7	3,040.6	3,526.7	3,676.7	3,636.4
Appropriated Special Fund	2.0	3.0	3.0	3.0	944.3	1,254.0	1,254.0	1,254.0
Non-Approp. Special Fund	11.4	12.3	12.3	12.3	99,261.0	145,567.7	145,567.7	145,567.7
	<u>34.0</u>	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>103,245.9</u>	<u>150,348.4</u>	<u>150,498.4</u>	<u>150,458.1</u>
<b>Workforce Support</b>								
General Fund	30.6	30.2	32.2	32.2	8,908.5	6,784.6	7,886.1	7,357.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	2.8	2.8	2.8	1,625.4	9,789.9	9,789.9	9,789.9
	<u>34.0</u>	<u>33.0</u>	<u>35.0</u>	<u>35.0</u>	<u>10,533.9</u>	<u>16,574.5</u>	<u>17,676.0</u>	<u>17,147.4</u>
<b>Operations Support</b>								
General Fund	47.0	47.0	47.0	47.0	12,992.3	12,667.9	13,683.1	14,063.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	131.2	221.5	221.5	221.5
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	1,597.1	220.0	220.0	220.0
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>14,720.6</u>	<u>13,109.4</u>	<u>14,124.6</u>	<u>14,504.9</u>
<b>Early Childhood Support</b>								
General Fund	29.0	29.0	29.0	29.0	6,400.0	3,443.6	4,057.4	3,703.3
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0	17,218.7	2,626.1	2,626.1	2,626.1
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>23,618.7</u>	<u>6,069.7</u>	<u>6,683.5</u>	<u>6,329.4</u>
<b>Office of Equity and Innovation</b>								
General Fund	1.0	1.0	1.0	1.0	215.8	321.4	330.1	328.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0					94.2	94.2
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>215.8</u>	<u>321.4</u>	<u>424.3</u>	<u>422.5</u>
<b>Professional Standards Board</b>								
General Fund	1.0	1.0	1.0	1.0	202.1	228.9	293.7	291.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>202.1</u>	<u>228.9</u>	<u>293.7</u>	<u>291.9</u>

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>State Board of Education</b>								
General Fund	1.0	1.0	1.0	1.0	218.4	208.0	269.6	217.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>218.4</u>	<u>208.0</u>	<u>269.6</u>	<u>217.9</u>
<b>TOTAL</b>								
General Fund	178.8	181.8	182.8	182.8	46,387.8	42,115.1	46,357.4	45,021.0
Appropriated Special Fund	5.0	6.0	6.0	6.0	1,266.3	1,666.8	1,666.8	1,666.8
Non-Approp. Special Fund	45.2	44.2	44.2	44.2	136,531.5	206,405.0	206,405.0	206,405.0
	<u>229.0</u>	<u>232.0</u>	<u>233.0</u>	<u>233.0</u>	<u>184,185.6</u>	<u>250,186.9</u>	<u>254,429.2</u>	<u>253,092.8</u>

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

95-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,063.3	2,734.0	3,447.7	2,890.9				2,890.9
Appropriated Special Fund								
Non-Approp. Special Fund	79.3	375.0	375.0	375.0				375.0
	<u>3,142.6</u>	<u>3,109.0</u>	<u>3,822.7</u>	<u>3,265.9</u>				<u>3,265.9</u>
<b>Travel</b>								
General Fund	12.9	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	27.9							
	<u>40.8</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,777.1							
	<u>2,777.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	<u>0.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	3,076.2	2,747.0	3,460.7	2,903.9				2,903.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,884.7	375.0	375.0	375.0				375.0
	<u>5,960.9</u>	<u>3,122.0</u>	<u>3,835.7</u>	<u>3,278.9</u>				<u>3,278.9</u>
<b>IPU REVENUES</b>								
General Fund	278.9	45.2	45.2	45.2				45.2
Appropriated Special Fund	31.0							
Non-Approp. Special Fund	2,891.4	375.0	375.0	375.0				375.0
	<u>3,201.3</u>	<u>420.2</u>	<u>420.2</u>	<u>420.2</u>				<u>420.2</u>
<b>POSITIONS</b>								
General Fund	17.9							18.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.0	0.0	0.0				0.0
	<u>18.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>18.0</u>

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

- Do not recommend base adjustment of \$31.8 in Personnel Costs.
- Do not recommend structural change of \$525.0 in Personnel Costs.



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

95-01-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,347.9	4,489.5	4,925.3	4,743.7				4,743.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,702.9	1,376.7	1,376.7	1,376.7				1,376.7
	7,050.8	5,866.2	6,302.0	6,120.4				6,120.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	51.1							
	51.1	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,519.9	46,355.4	46,355.4	46,355.4				46,355.4
	9,519.9	46,355.4	46,355.4	46,355.4				46,355.4
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	60.2							
	60.2	0.0	0.0	0.0				0.0
<b>Digital Learning Operations</b>								
General Fund	806.0	1,084.0	1,129.7	1,084.0	45.7			1,129.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	806.0	1,084.0	1,129.7	1,084.0	45.7			1,129.7
<b>Higher Educations Operations</b>								
General Fund	395.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	395.2	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	35.9	27.9	27.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.9	27.9	27.9	27.9				27.9
<b>Statewide Autism Support</b>								
General Fund	506.5	669.1	700.6	700.6				700.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	506.5	669.1	700.6	700.6				700.6

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

95-01-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Student Assessment System</b>								
General Fund	5,242.4	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,242.4	5,916.5	5,916.5	5,916.5				5,916.5
<b>Unique Alternatives</b>								
General Fund								
Appropriated Special Fund	190.8	191.3	191.3	191.3				191.3
Non-Approp. Special Fund								
	190.8	191.3	191.3	191.3				191.3
<b>TOTAL</b>								
General Fund	11,333.9	12,187.0	12,700.0	12,472.7	45.7			12,518.4
Appropriated Special Fund	190.8	191.3	191.3	191.3				191.3
Non-Approp. Special Fund	12,334.1	47,732.1	47,732.1	47,732.1				47,732.1
	23,858.8	60,110.4	60,623.4	60,396.1	45.7			60,441.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	12,393.6	47,732.1	47,732.1	47,732.1				47,732.1
	12,393.6	48,107.9	48,107.9	48,107.9				48,107.9
<b>POSITIONS</b>								
General Fund	30.7	31.9	31.9	31.9				31.9
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	13.3	12.1	12.1	12.1				12.1
	45.0	45.0	45.0	45.0				45.0

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

- Do not recommend base adjustment of \$56.6 in Personnel Costs.
- Recommend inflation and volume adjustment of \$45.7 in Digital Learning Operations for software license increases.
- Do not recommend structural change of \$125.0 in Personnel Costs.

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

95-01-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,040.6	3,374.7	3,516.7	3,572.4		-88.0		3,484.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,971.9	1,343.9	1,343.9	1,343.9				1,343.9
	<u>5,012.5</u>	<u>4,718.6</u>	<u>4,860.6</u>	<u>4,916.3</u>		<u>-88.0</u>		<u>4,828.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.9							
	<u>30.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	97,082.7	144,223.8	144,223.8	144,223.8				144,223.8
	<u>97,082.7</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	175.5							
	<u>175.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Delaware Interscholastic Athletic Fund</b>								
General Fund								
Appropriated Special Fund	944.3	1,254.0	1,254.0	1,254.0				1,254.0
Non-Approp. Special Fund								
	<u>944.3</u>	<u>1,254.0</u>	<u>1,254.0</u>	<u>1,254.0</u>				<u>1,254.0</u>
<b>DIAA</b>								
General Fund		152.0	160.0	152.0				152.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>152.0</u>	<u>160.0</u>	<u>152.0</u>				<u>152.0</u>
<b>TOTAL</b>								
General Fund	3,040.6					-88.0		3,636.4
Appropriated Special Fund	944.3	1,254.0	1,254.0	1,254.0				1,254.0
Non-Approp. Special Fund	99,261.0	145,567.7	145,567.7	145,567.7				145,567.7
	<u>103,245.9</u>	<u>146,821.7</u>	<u>146,821.7</u>	<u>146,821.7</u>		<u>-88.0</u>		<u>150,458.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,121.6	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	99,270.0	145,567.7	145,567.7	145,567.7				145,567.7
	<u>100,391.6</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 & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	20.6	22.7	21.7	22.7		-1.0		21.7
Appropriated Special Fund	2.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	11.4	12.3	12.3	12.3				12.3
	34.0	38.0	37.0	38.0		-1.0		37.0

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

- Do not recommend base adjustments of \$32.3 in Personnel Costs and \$8.0 in Delaware Interscholastic Athletic Association.
- Recommend structural change of (\$88.0) in Personnel Costs and (1.0) FTE Administrative Management to Workforce Support (95-01-04) to reflect workload.

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

95-01-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,277.8	4,359.8	5,436.3	4,650.9		88.0	168.8	4,907.7
Appropriated Special Fund								
Non-Approp. Special Fund	97.9	107.1	107.1	107.1				107.1
	<u>4,375.7</u>	<u>4,466.9</u>	<u>5,543.4</u>	<u>4,758.0</u>		<u>88.0</u>	<u>168.8</u>	<u>5,014.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.9							
	<u>1.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	500.5	500.5	500.5	500.5				500.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,525.6	9,682.8	9,682.8	9,682.8				9,682.8
	<u>2,026.1</u>	<u>10,183.3</u>	<u>10,183.3</u>	<u>10,183.3</u>				<u>10,183.3</u>
<b>Educator Certification and Development</b>								
General Fund	485.1	483.5	483.5	483.5				483.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>485.1</u>	<u>483.5</u>	<u>483.5</u>	<u>483.5</u>				<u>483.5</u>
<b>Fellowships</b>								
General Fund	1,553.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,553.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Higher Educations Operations</b>								
General Fund		381.2	381.2	381.2				381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>381.2</u>	<u>381.2</u>	<u>381.2</u>				<u>381.2</u>
<b>Operations</b>								
General Fund	1,212.7						25.0	1,084.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,212.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>25.0</u>	<u>1,084.6</u>
<b>Redding Consortium / WLC</b>								
General Fund	879.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>879.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

95-01-04					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>TOTAL</b>								
General Fund	8,908.5	6,784.6	7,886.1	7,075.7		88.0	193.8	7,357.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,625.4	9,789.9	9,789.9	9,789.9				9,789.9
	10,533.9	16,574.5	17,676.0	16,865.6		88.0	193.8	17,147.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,655.6	9,789.9	9,789.9	9,789.9				9,789.9
	1,655.6	9,789.9	9,789.9	9,789.9				9,789.9
<b>POSITIONS</b>								
General Fund	30.6	30.2	32.2	30.2		1.0	1.0	32.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	2.8	2.8	2.8				2.8
	34.0	33.0	35.0	33.0		1.0	1.0	35.0

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

- Do not recommend base adjustment of \$53.6 in Personnel Costs.
- Recommend structural change of \$88.0 in Personnel Costs and 1.0 FTE Administrative Management from Student Support (95-01-03) to reflect workload. Do not recommend additional structural change of \$475.0 in Personnel Costs.
- Recommend enhancements of \$168.8 in Personnel Costs and 1.0 FTE Education Specialist to administer the reimbursement program established under House Bill 200 of the 152nd General Assembly; and \$25.0 in Operations for the implementation of House Bill 332 of the 152nd General Assembly.

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

95-01-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,510.3	6,681.6	7,561.0	7,152.5				7,152.5
Appropriated Special Fund								
Non-Approp. Special Fund	126.6	220.0	220.0	220.0				220.0
	6,636.9	6,901.6	7,781.0	7,372.5				7,372.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.2							
	6.2	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	904.0	1,373.3	1,509.1	1,419.1	90.0	45.0	743.8	2,297.9
Appropriated Special Fund								
Non-Approp. Special Fund	1,360.6							
	2,264.6	1,373.3	1,509.1	1,419.1	90.0	45.0	743.8	2,297.9
<b>Energy</b>								
General Fund	59.6	77.7	77.7	77.7				77.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.6	77.7	77.7	77.7				77.7
<b>Supplies and Materials</b>								
General Fund	36.4	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	25.0							
	61.4	34.6	34.6	34.6				34.6
<b>Capital Outlay</b>								
General Fund	20.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	78.7							
	98.7	10.0	10.0	10.0				10.0
<b>DE Science Coalition</b>								
General Fund								
Appropriated Special Fund	131.2	221.5	221.5	221.5				221.5
Non-Approp. Special Fund								
	131.2	221.5	221.5	221.5				221.5
<b>Educator Accountability</b>								
General Fund	481.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	481.6	0.0	0.0	0.0				0.0

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

95-01-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Infrastructure Capacity</b>								
General Fund	43.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.4	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	448.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	448.6	0.0	0.0	0.0				0.0
<b>Technology Operations</b>								
General Fund	4,488.4	4,490.7	4,490.7	4,490.7				4,490.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,488.4	4,490.7	4,490.7	4,490.7				4,490.7
<b>TOTAL</b>								
General Fund	12,992.3	12,667.9	13,683.1	13,184.6	90.0	45.0	743.8	14,063.4
Appropriated Special Fund	131.2	221.5	221.5	221.5				221.5
Non-Approp. Special Fund	1,597.1	220.0	220.0	220.0				220.0
	14,720.6	13,109.4	14,124.6	13,626.1	90.0	45.0	743.8	14,504.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,209.3	220.0	220.0	220.0				220.0
	8,209.3	220.0	220.0	220.0				220.0
<b>POSITIONS</b>								
General Fund	47.0	47.0	47.0	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
	53.0	53.0	53.0	53.0				53.0

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

- Base adjustments include \$45.8 in Contractual Services for Secure End User Services. Do not recommend additional base adjustment of \$83.5 in Personnel Costs.
- Recommend structural change of \$45.0 in Contractual Services from Executive, Office of the Governor (10-01-01) for contracts associated with the Family Services Cabinet Council. Do not recommend additional structural change of \$325.0 in Personnel Costs.
- Recommend inflation and volume adjustment of \$90.0 in Contractual Services for school building mapping software.
- Recommend enhancements of \$650.0 in Contractual Services for ongoing system maintenance costs associated with House Substitute 1 to House Bill 5 of the 152nd General Assembly; and \$93.8 in Contractual Services for lease obligations.



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

95-01-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,968.4	3,290.6	3,904.4	3,550.3				3,550.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,109.6	2,000.0	2,000.0	2,000.0				2,000.0
	4,078.0	5,290.6	5,904.4	5,550.3				5,550.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	3.8	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,105.2	626.1	626.1	626.1				626.1
	16,105.2	626.1	626.1	626.1				626.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				0.0
<b>OCCL Operations</b>								
General Fund	145.0	153.0	153.0	153.0				153.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.0	153.0	153.0	153.0				153.0
<b>Operations</b>								
General Fund	1.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	0.0	0.0	0.0				0.0
<b>Redding Consortium / WLC</b>								
General Fund	3,285.1							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,285.1	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	6,400.0	3,443.6	4,057.4	3,703.3				3,703.3
Appropriated Special Fund								
Non-Approp. Special Fund	17,218.7	2,626.1	2,626.1	2,626.1				2,626.1
	23,618.7	6,069.7	6,683.5	6,329.4				6,329.4

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

95-01-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17,204.3							
	17,204.3	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	29.0	29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0				13.0
	42.0	42.0	42.0	42.0				42.0

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

- Do not recommend base adjustment of \$79.1 in Personnel Costs.
- Do not recommend structural change of \$275.0 in Personnel Costs.

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

95-01-20								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	167.0	201.4	210.1	208.3				208.3
Appropriated Special Fund								
Non-Approp. Special Fund	16.9	94.2	94.2	94.2				94.2
	183.9	295.6	304.3	302.5				302.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,577.8							
	1,577.8	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.5							
	14.5	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	48.8	120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.8	120.0	120.0	120.0				120.0
<b>TOTAL</b>								
General Fund	215.8	321.4	330.1	328.3				328.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,610.5	94.2	94.2	94.2				94.2
	1,826.3	415.6	424.3	422.5				422.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,610.6	94.2	94.2	94.2				94.2
	1,610.6	94.2	94.2	94.2				94.2

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

95-01-20								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								0.0
Non-Approp. Special Fund								0.0
	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 \$1.8 in Personnel Costs.

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

95-01-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	183.7	207.9	222.7	220.9				220.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>183.7</u>	<u>207.9</u>	<u>222.7</u>	<u>220.9</u>				<u>220.9</u>
<b>Professional Standards Board</b>								
General Fund	18.4	21.0	71.0	21.0			50.0	71.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.4</u>	<u>21.0</u>	<u>71.0</u>	<u>21.0</u>			<u>50.0</u>	<u>71.0</u>
<b>TOTAL</b>								
General Fund	202.1	228.9	293.7	241.9			50.0	291.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>202.1</u>	<u>228.9</u>	<u>293.7</u>	<u>241.9</u>			<u>50.0</u>	<u>291.9</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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 \$1.7 in Personnel Costs.
- Recommend enhancement of \$50.0 in Professional Standards Board for the Teacher Mobility Compact dues to reflect Senate Bill 188 of the 152nd General Assembly.

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

95-01-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	150.2	134.0	195.6	143.9				143.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.2	134.0	195.6	143.9				143.9
<b>P20 Council</b>								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
<b>State Board of Education</b>								
General Fund	68.2	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.2	70.0	70.0	70.0				70.0
<b>TOTAL</b>								
General Fund	218.4	208.0	269.6	217.9				217.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	218.4	208.0	269.6	217.9				217.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
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 \$1.7 in Personnel Costs.
- Do not recommend structural change of \$50.0 in Personnel Costs.

**Education  
District and Charter Operations  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Division Funding</b>								
General Fund	16,167.1	16,492.1	16,711.1	<b>16,686.1</b>	1,155.6	1,504,562.6	1,707,489.0	<b>1,695,387.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,711.1</u>	<u><b>16,686.1</b></u>	<u>1,155.6</u>	<u>1,504,562.6</u>	<u>1,707,489.0</u>	<u><b>1,695,387.5</b></u>
<b>Other Items</b>								
General Fund					11,235.0	249,423.3	278,380.4	<b>269,257.2</b>
Appropriated Special Fund					1,474.9	2,431.9	2,431.9	<b>2,431.9</b>
Non-Approp. Special Fund					1,163.4			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>13,873.3</u>	<u>251,855.2</u>	<u>280,812.3</u>	<u><b>271,689.1</b></u>
<b>Education Block Grants</b>								
General Fund					3,375.5	74,923.6	78,617.0	<b>80,392.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>3,375.5</u>	<u>74,923.6</u>	<u>78,617.0</u>	<u><b>80,392.0</b></u>
<b>Public School Transportation</b>								
General Fund					9,859.1	180,406.2	186,129.2	<b>186,129.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>9,859.1</u>	<u>180,406.2</u>	<u>186,129.2</u>	<u><b>186,129.2</b></u>
<b>TOTAL</b>								
General Fund	16,167.1	16,492.1	16,711.1	<b>16,686.1</b>	25,625.2	2,009,315.7	2,250,615.6	<b>2,231,165.9</b>
Appropriated Special Fund					1,474.9	2,431.9	2,431.9	<b>2,431.9</b>
Non-Approp. Special Fund					1,163.4			
	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,711.1</u>	<u><b>16,686.1</b></u>	<u>28,263.5</u>	<u>2,011,747.6</u>	<u>2,253,047.5</u>	<u><b>2,233,597.8</b></u>

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

95-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		1,333,077.7	1,529,318.0	1,500,398.0		15,718.5		1,516,116.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,333,077.7	1,529,318.0	1,500,398.0		15,718.5		1,516,116.5
<b>Division II Energy</b>								
General Fund	1,155.6	29,270.0	29,733.0	29,270.0		463.0		29,733.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,155.6	29,270.0	29,733.0	29,270.0		463.0		29,733.0
<b>Cafeteria Funds</b>								
General Fund		20,609.0	24,260.6	20,609.0	3,651.6			24,260.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20,609.0	24,260.6	20,609.0	3,651.6			24,260.6
<b>Division II All Other Costs</b>								
General Fund		10,026.3	10,593.8	10,026.3	1,100.0	567.5		11,693.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	10,026.3	10,593.8	10,026.3	1,100.0	567.5		11,693.8
<b>Division III Equalization</b>								
General Fund		111,579.6	113,583.6	111,579.6		2,004.0		113,583.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	111,579.6	113,583.6	111,579.6		2,004.0		113,583.6
<b>TOTAL</b>								
General Fund	1,155.6	1,504,562.6	1,707,489.0	1,671,882.9	4,751.6	18,753.0		1,695,387.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,155.6	1,504,562.6	1,707,489.0	1,671,882.9	4,751.6	18,753.0		1,695,387.5
<b>IPU REVENUES</b>								
General Fund	217.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.9	0.0	0.0	0.0				0.0



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

95-02-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	16,167.1	16,492.1	16,711.1	16,461.1	225.0			<b>16,686.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,167.1	16,492.1	16,711.1	16,461.1	225.0			<b>16,686.1</b>

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

- Recommend base adjustments of (31.0) FTEs to reflect unit count for the 2024-2025 school year; and \$1,171.7 in Personnel Costs to annualize adjustments for the public education custodial pay schedule in the Fiscal Year 2025 Grants-in-Aid Bill. Do not recommend additional base adjustments of \$14,373.2 in Personnel Costs.
- Recommend inflation and volume adjustments of \$3,651.6 in Cafeteria Funds to reflect projected expenditures for the 2025-2026 school year; \$1,100.0 in Division II – All Other Costs to increase the per unit value; and 225.0 FTEs to reflect projected unit count for the 2025-2026 school year. Do not recommend additional inflation and volume adjustment of 25.0 FTEs.
- Recommend structural changes of \$16,900.3 in Personnel Costs, \$567.5 in Division II – All Other Costs, \$463.0 in Division II – Energy, and \$2,004.0 in Division III – Equalization from Other Items (95-02-02) to reflect unit count for the 2024-2025 school year; and (\$529.5) in Personnel Costs to Other Items (95-02-02), (\$380.8) in Personnel Costs to Education Block Grants (95-02-05), and (\$271.5) in Personnel Costs to Pass Through and Other Support Programs, Driver Training (95-03-30) to reflect salary increases associated with Public Education Compensation Committee recommendations.

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

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.3							
	41.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,117.3							
	1,117.3	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	4.8	0.0	0.0	0.0				0.0
<b>Behavioral Health Professional of the Year</b>								
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
<b>Child Nutrition</b>								
General Fund		242.0	247.0	242.0	5.0			247.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	242.0	247.0	242.0	5.0			247.0
<b>Child Safety Awareness</b>								
General Fund		282.5	286.0	282.5	3.5			286.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	282.5	286.0	282.5	3.5			286.0
<b>College Access</b>								
General Fund	1,830.9							1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,830.9	0.0	0.0	0.0				1,400.0
<b>CPR Instruction</b>								
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

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

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>DE Literacy Plan</b>								
General Fund	1,252.2	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,252.2	850.0	850.0	850.0				850.0
<b>DE Math Plan</b>								
General Fund	31.9	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.9	200.0	200.0	200.0				200.0
<b>DE Science Coalition</b>								
General Fund	1,567.4	960.3	960.3	960.3				960.3
Appropriated Special Fund	1,474.9	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	3,042.3	2,680.8	2,680.8	2,680.8				2,680.8
<b>Delmar Tuition</b>								
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
<b>Early Literacy Coaches</b>								
General Fund		3,000.0	3,000.0	3,000.0				3,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,000.0	3,000.0	3,000.0				3,000.0
<b>Ed Sustainment Fund</b>								
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
<b>Educational Support Professional of the Year</b>								
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
<b>Exceptional Student Unit - Vocational</b>								
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

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

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>General Contingency</b>								
General Fund	497.7	23,120.3	27,964.8	19,934.8	25,168.3	-19,934.8		25,168.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	497.7	23,120.3	27,964.8	19,934.8	25,168.3	-19,934.8		25,168.3
<b>Math Coaches</b>								
General Fund	739.5	1,560.0	1,957.5	1,560.0		397.5		1,957.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	739.5	1,560.0	1,957.5	1,560.0		397.5		1,957.5
<b>Mental Health Services</b>								
General Fund		59,314.7	79,048.9	59,314.7	13,407.5			72,722.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	59,314.7	79,048.9	59,314.7	13,407.5			72,722.2
<b>Mid Year Unit Count</b>								
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
<b>Odyssey of the Mind</b>								
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
<b>Opportunity Funding</b>								
General Fund		63,000.0	66,840.4	63,000.0	3,840.4			66,840.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	63,000.0	66,840.4	63,000.0	3,840.4			66,840.4
<b>Pathways</b>								
General Fund	177.1	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.1	250.0	250.0	250.0				250.0
<b>Recognition Ceremonies</b>								
General Fund	97.5	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.5	100.0	100.0	100.0				100.0

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

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Redding Consortium / WLC</b>								
General Fund	757.2	20,200.0	20,200.0	20,200.0				20,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	757.2	20,200.0	20,200.0	20,200.0				20,200.0
<b>Related Services for Students with Disabilities</b>								
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
<b>School Improvement Funds</b>								
General Fund	1,030.4	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,030.4	2,500.0	2,500.0	2,500.0				2,500.0
<b>School Safety and Security</b>								
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
<b>School/County Ombudsperson</b>								
General Fund	338.3							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	338.3	0.0	0.0	0.0				0.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Fund	3.3	7,168.1	7,168.1	7,168.1				7,168.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	7,168.1	7,168.1	7,168.1				7,168.1
<b>Special School Supports</b>								
General Fund	50.0	750.4	750.4	750.4				750.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	750.4	750.4	750.4				750.4
<b>Student Discipline Program</b>								
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

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

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Student Organization</b>								
General Fund	466.2	491.3	491.3	491.3				491.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	466.2	491.3	491.3	491.3				491.3
<b>Substitute Reimbursement</b>								
General Fund		2,420.8	2,420.8	2,420.8				2,420.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,420.8	2,420.8	2,420.8				2,420.8
<b>Teacher of the Year</b>								
General Fund	56.7	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.7	61.9	61.9	61.9				61.9
<b>Teacher Recruitment/Retention</b>								
General Fund	1,375.5	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,375.5	4,000.0	4,000.0	4,000.0				4,000.0
<b>Unique Alternatives</b>								
General Fund		14,591.8	14,591.8	14,591.8				14,591.8
Appropriated Special Fund		711.4	711.4	711.4				711.4
Non-Approp. Special Fund								
	0.0	15,303.2	15,303.2	15,303.2				15,303.2
<b>World Language Expansion</b>								
General Fund	711.3	1,648.5	1,780.5	1,648.5		132.0		1,780.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	711.3	1,648.5	1,780.5	1,648.5		132.0		1,780.5
<b>Year Long Residencies</b>								
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					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	11,235.0	249,423.3	278,380.4	246,237.8	42,424.7	-19,405.3		269,257.2
Appropriated Special Fund	1,474.9	2,431.9	2,431.9	2,431.9				2,431.9
Non-Approp. Special Fund	1,163.4							
	13,873.3	251,855.2	280,812.3	248,669.7	42,424.7	-19,405.3		271,689.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,795.2	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	1,163.4							
	2,958.6	2,456.9	2,456.9	2,456.9				2,456.9
<b>POSITIONS</b>								
General Fund								0.0
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 (\$3,185.5) in General Contingency to reflect actual unit count for the 2024-2025 school year.
- Recommend inflation and volume adjustments of \$25,168.3 in General Contingency to reflect projected unit growth in the 2025-2026 school year; \$13,407.5 in Mental Health Services to support mental health services professionals in elementary, middle, and high schools; \$3,840.4 in Opportunity Fund to maintain per pupil rates; \$3.5 in Child Safety Awareness to maintain the per pupil rate under Erin’s Law; and \$5.0 in Child Nutrition reflect projected utilization. Do not recommend additional inflation and volume adjustments of \$2,796.5 in General Contingency and \$11,326.7 in Mental Health Services.
- Recommend structural changes of (\$19,934.8) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2024-2025 school year; and \$132.0 in World Language Expansion and \$397.5 in Math Coaches from Division Funding (95-02-01) to reflect salary increases associated with Public Education Compensation Committee recommendations.

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

95-02-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Academic Excellence Block Grant</b>								
General Fund	8.5	56,517.8	59,112.4	56,517.8	4,369.6			60,887.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	56,517.8	59,112.4	56,517.8	4,369.6			60,887.4
<b>Accountability &amp; Inst Advancement</b>								
General Fund	3,367.0	6,664.3	7,045.1	6,664.3		380.8		7,045.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,367.0	6,664.3	7,045.1	6,664.3		380.8		7,045.1
<b>Athletic Trainer Block Grant</b>								
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
<b>Student Success Block Grant</b>								
General Fund		3,974.0	4,692.0	3,974.0	718.0			4,692.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,974.0	4,692.0	3,974.0	718.0			4,692.0
<b>Substitute Teacher Block Grant</b>								
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
<b>Technology Block Grant</b>								
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
<b>TOTAL</b>								
General Fund	3,375.5					380.8		80,392.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,375.5	0.0	0.0	0.0		380.8		80,392.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0



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

95-02-05	FY 2024	FY 2025	FY 2026	FY 2026	Inflation & Volume	Structural	Enhance-	FY 2026
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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 adjustments of \$4,369.6 in Academic Excellence Block Grant and \$718.0 in Student Success Block Grant to reflect increased enrollment.
- Recommend structural change of \$380.8 in Professional Accountability and Instructional Advancement Fund from Division Funding (95-02-01) to reflect salary increases associated with Public Education Compensation Committee recommendations. Do not recommend additional structural change of (\$1,775.0) in Academic Excellence Block Grant.

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

95-02-06					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Public School Transportation</b>								
General Fund	9,859.1	180,406.2	186,129.2	180,406.2	5,723.0			186,129.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,859.1</u>	<u>180,406.2</u>	<u>186,129.2</u>	<u>180,406.2</u>	<u>5,723.0</u>			<u>186,129.2</u>
<b>TOTAL</b>								
General Fund	9,859.1	180,406.2	186,129.2	180,406.2	5,723.0			186,129.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,859.1</u>	<u>180,406.2</u>	<u>186,129.2</u>	<u>180,406.2</u>	<u>5,723.0</u>			<u>186,129.2</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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 \$5,723.0 in Public School Transportation to reflect formula adjustments.

**Education**  
**Pass Through and Other Support Programs**  
**APPROPRIATION UNIT SUMMARY**

95-03-00	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Pass Through Programs</b>								
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
<b>Special Needs Programs</b>								
General Fund	47.5	49.5	49.5	49.5	49,270.4	60,483.0	60,924.3	60,902.5
Appropriated Special Fund	11.0	12.0	12.0	12.0	1,332.0	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	2.9	109.9	109.9	109.9
	58.5	61.5	61.5	61.5	50,605.3	62,261.7	62,703.0	62,681.2
<b>Driver Training</b>								
General Fund	9.8	9.8	9.8	9.8	1,221.9	2,154.4	2,780.2	2,936.2
Appropriated Special Fund	0.2	0.2	0.2	0.2	20.0	42.0	42.0	42.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0	1,241.9	2,196.4	2,822.2	2,978.2
<b>Scholarships</b>								
General Fund					26,363.6	32,034.6	35,303.6	3,766.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	26,363.6	32,034.6	35,303.6	3,766.0
<b>Adult Education and Work Force Training</b>								
General Fund					915.0	9,028.8	9,028.8	9,028.8
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	915.0	9,088.8	9,088.8	9,088.8
<b>TOTAL</b>								
General Fund	57.3	59.3	59.3	59.3	77,770.9	105,396.9	109,733.0	78,329.6
Appropriated Special Fund	11.2	12.2	12.2	12.2	1,352.0	1,770.8	1,770.8	1,770.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	2.9	109.9	109.9	109.9
	68.5	71.5	71.5	71.5	79,125.8	107,277.6	111,613.7	80,210.3

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

95-03-15								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Center for Economic Education</b>								
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
<b>DE Center for Teacher Education</b>								
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
<b>On-Line Periodicals</b>								
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
<b>Speech Pathology</b>								
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
<b>Summer Sch - Gifted &amp; Talented</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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	FY 2024	FY 2025	FY 2026	FY 2026	Inflation & Volume	Structural	Enhance-	FY 2026
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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 2025 level of service.

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

95-03-20					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	2.9	0.0	0.0	0.0				0.0
<b>Children Services Cost Recovery Project</b>								
General Fund								
Appropriated Special Fund	1,332.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	1,332.0	1,668.8	1,668.8	1,668.8				1,668.8
<b>Early Childhood Assistance</b>								
General Fund	5,187.2	15,774.3	15,774.3	15,774.3				15,774.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,187.2	15,774.3	15,774.3	15,774.3				15,774.3
<b>Early Childhood Initiatives</b>								
General Fund	38,210.9	36,416.6	36,416.6	36,416.6				36,416.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	38,210.9	36,416.6	36,416.6	36,416.6				36,416.6
<b>Education Compensation Contingency</b>								
General Fund	166.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.5	0.0	0.0	0.0				0.0
<b>Interagency Resource Management Committee</b>								
General Fund	247.1							267.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.1	0.0	0.0	0.0				267.9
<b>Parents As Teachers</b>								
General Fund	53.5	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.5	1,065.5	1,065.5	1,065.5				1,065.5

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

95-03-20								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Prison Education</b>								
General Fund	5,405.2	6,458.7	6,900.0	6,878.2				6,878.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,405.2</u>	<u>6,458.7</u>	<u>6,900.0</u>	<u>6,878.2</u>				<u>6,878.2</u>
<b>Reading Interventions</b>								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Fund	49,270.4	60,483.0	60,924.3	60,902.5				60,902.5
Appropriated Special Fund	1,332.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	2.9	109.9	109.9	109.9				109.9
	<u>50,605.3</u>	<u>62,261.7</u>	<u>62,703.0</u>	<u>62,681.2</u>				<u>62,681.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,668.8	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	2.9	109.9	109.9	109.9				109.9
	<u>1,671.7</u>	<u>1,778.7</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
<b>POSITIONS</b>								
General Fund	47.5	49.5	49.5	49.5				49.5
Appropriated Special Fund	11.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>58.5</u>	<u>61.5</u>	<u>61.5</u>	<u>61.5</u>				<u>61.5</u>

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

- Do not recommend base adjustment of \$21.8 in Prison Education.

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

95-03-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Driver's Education</b>								
General Fund	1,186.5	2,154.4	2,780.2	2,247.4	417.3	271.5		2,936.2
Appropriated Special Fund	20.0	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,206.5	2,196.4	2,822.2	2,289.4	417.3	271.5		2,978.2
<b>Education Compensation Contingency</b>								
General Fund	35.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.4	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,221.9	2,154.4	2,780.2	2,247.4	417.3	271.5		2,936.2
Appropriated Special Fund	20.0	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,241.9	2,196.4	2,822.2	2,289.4	417.3	271.5		2,978.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	51.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	51.9	42.0	42.0	42.0				42.0
<b>POSITIONS</b>								
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 \$6.8 in Driver's Education.
- Recommend inflation and volume adjustment of \$417.3 in Driver's Education to reflect projected enrollment and maintenance expenditures.
- Recommend structural change of \$271.5 from District and Charter Operations, Division Funding (95-02-01) to reflect salary increases associated with Public Education Compensation Committee recommendations.



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

95-03-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Inspire</b>								
General Fund	9,461.0	10,731.0	13,000.0	10,731.0	2,269.0	-13,000.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,461.0</u>	<u>10,731.0</u>	<u>13,000.0</u>	<u>10,731.0</u>	<u>2,269.0</u>	<u>-13,000.0</u>		<u>0.0</u>
<b>Loan Forgiveness - Educators</b>								
General Fund	853.9	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>853.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>Mental Health and Speech Lang Prog</b>								
General Fund	376.6	300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>376.6</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>Michael C. Ferguson Awards</b>								
General Fund	4.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Scholarships and Grants</b>								
General Fund	2,440.4	2,218.4	2,218.4	2,218.4				2,218.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,440.4</u>	<u>2,218.4</u>	<u>2,218.4</u>	<u>2,218.4</u>				<u>2,218.4</u>
<b>SEED Scholarship</b>								
General Fund	13,227.7	17,537.6	18,537.6	17,537.6	1,000.0	-18,537.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13,227.7</u>	<u>17,537.6</u>	<u>18,537.6</u>	<u>17,537.6</u>	<u>1,000.0</u>	<u>-18,537.6</u>		<u>0.0</u>
<b>SEED/Inspire Marketing</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Tuition Assistance</b>								
General Fund		497.6	497.6	497.6				497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>497.6</u>	<u>497.6</u>	<u>497.6</u>				<u>497.6</u>

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

95-03-40					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	26,363.6	32,034.6	35,303.6	32,034.6	3,269.0	-31,537.6		3,766.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>26,363.6</u>	<u>32,034.6</u>	<u>35,303.6</u>	<u>32,034.6</u>	<u>3,269.0</u>	<u>-31,537.6</u>		<u>3,766.0</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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 \$2,269.0 in Inspire to reflect program enrollment; and \$1,000.0 in SEED to reflect projected program enrollment.
- Recommend structural changes of (\$4,600.0) in SEED to Higher Education, University of Delaware (90-01-01), (\$13,937.6) in SEED to Higher Education, Delaware Technical Community College, Office of the President (90-04-01), and (\$13,000.0) in Inspire to Higher Education, Delaware State University, Operations (90-03-01) to align management of scholarship programs within the respective Institution of Higher Education.

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

95-03-50								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Adult Ed./ Work Force Training</b>								
General Fund	915.0	9,028.8	9,028.8	9,028.8				9,028.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	915.0	9,028.8	9,028.8	9,028.8				9,028.8
<b>Craft Training Program</b>								
General Fund								
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0				60.0
<b>TOTAL</b>								
General Fund	915.0	9,028.8	9,028.8	9,028.8				9,028.8
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	915.0	9,088.8	9,088.8	9,088.8				9,088.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
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 2025 level of service.

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

95-06-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	274.6	304.1	419.3	419.3				419.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	274.6	304.1	419.3	419.3				419.3
<b>Travel</b>								
General Fund	1.9	2.5	2.5	2.5		3.7		6.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	2.5	2.5	2.5		3.7		6.2
<b>Contractual Services</b>								
General Fund	33.8	60.6	63.5	63.5		-3.7		59.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.8	60.6	63.5	63.5		-3.7		59.8
<b>Supplies and Materials</b>								
General Fund	1.7	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Fund	312.0	370.2	488.3	488.3				488.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	312.0	370.2	488.3	488.3				488.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Base adjustments include \$2.9 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$3.7) in Contractual Services and \$3.7 in Travel to reflect projected expenditures.