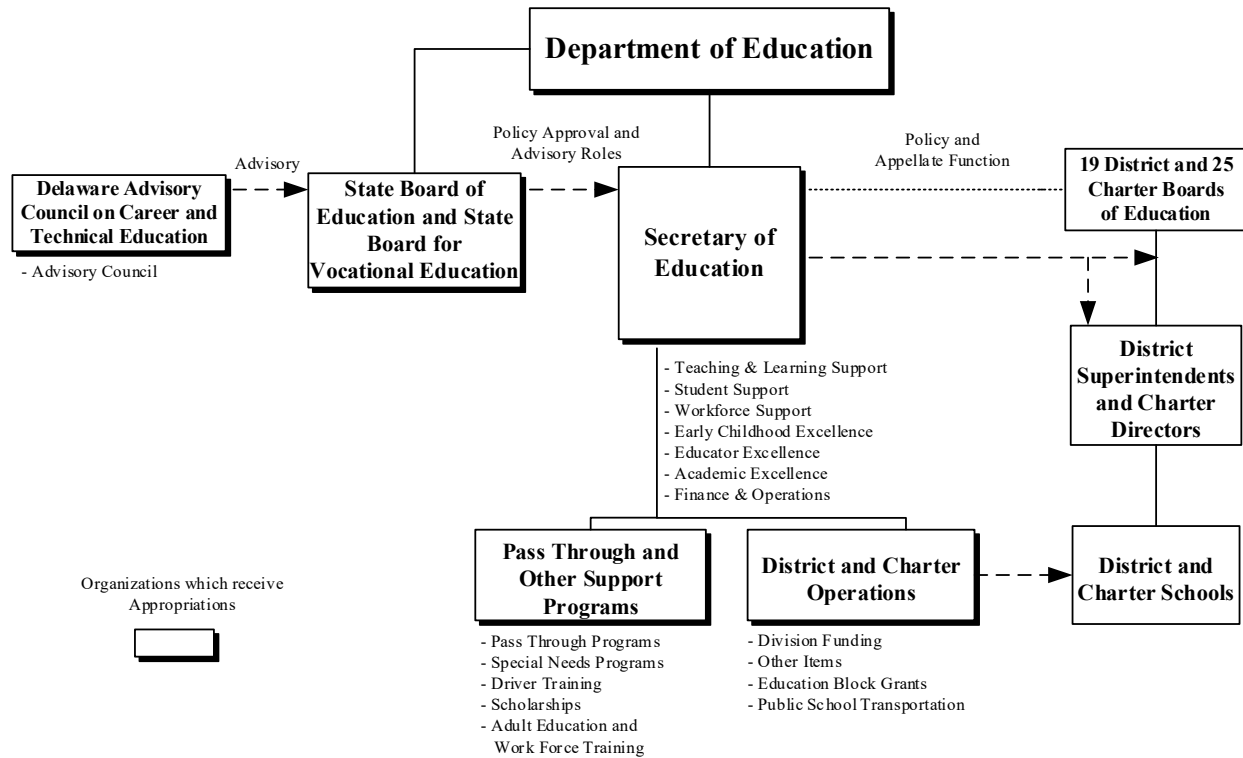
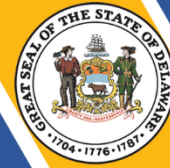
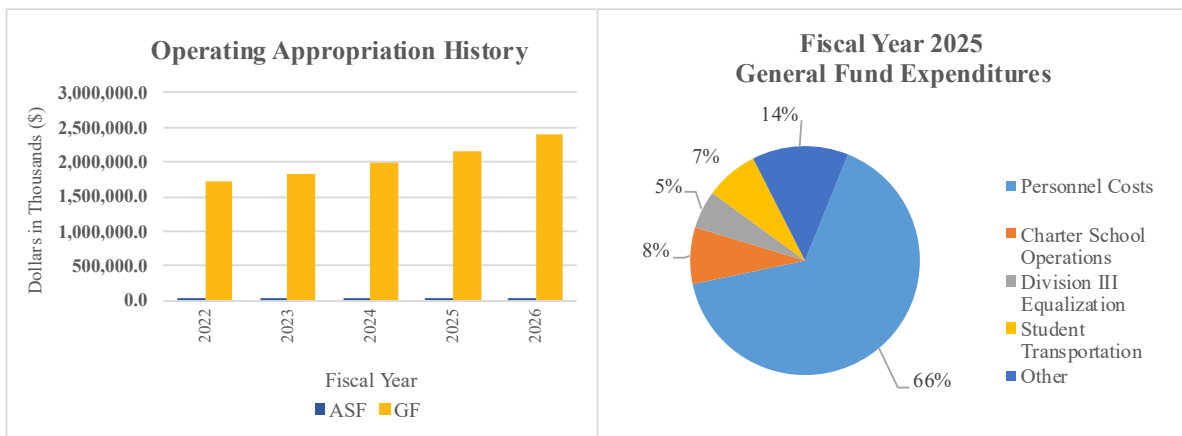


Education

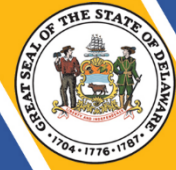


At a Glance

- 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

The Delaware Department of Education (DDOE) partners with districts, charters, educators, families and communities to ensure every student is prepared for college, career and life success. Building on this commitment, DDOE's 2025–2028 Strategic Plan establishes a clear and coordinated vision for advancing educational excellence and equity from early learning through postsecondary completion. The plan builds on Delaware's strengths while addressing the evolving needs of students, families and schools in five key areas: early learning, environments conducive to learning, rigorous standards, equitable access and engaged communities. It prioritizes measurable goals, aligned efforts and transparency to strengthen our state's education system. Every Delawarean is invited to engage in this work and help shape the next chapter of public education, ensuring our schools remain places where all children are supported, inspired and empowered to reach their full potential.

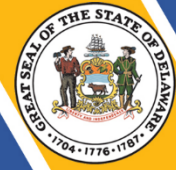
On the Web

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

Performance Measures

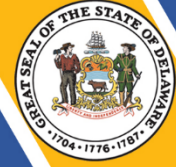
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	24	24	25
	# school leaders participating in administrative mentoring	120	120	120
	% of Career and Technical Education concentrator students graduating	98.5	99	99
	# of private business and trade school certification renewals	85	118	90

Education



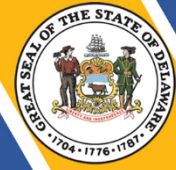
	# of veteran affairs and on-the-job training apprenticeship renewals	78	95	82
	# of refurbished computers placed in schools	600	800	300
95-02-02	<i>Other Items/Student Discipline Program</i>			
	# of federal gun-free violations (students)	10	5	8
	# of reporting School Crimes Laws violations (students)	1,049	1,200	850
	# of expulsions	6	5	5
95-02-06	<i>Public School Transportation</i>			
	# of public school pupils transported	125,200	125,900	125,800
	# of school bus accidents related to school bus driver	116	110	115
95-03-20	<i>Special Needs Programs</i>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	462	950	487
	Sussex Correctional Institution	889	880	904
	Delores J. Baylor Women's Correctional Institution	365	560	379
	Howard R. Young Correctional Institution	257	625	263
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	575	860	587
	James H. Groves High School	210	205	216
	Life Skills	206	500	222
	Vocational	982	1,450	1,002

Education



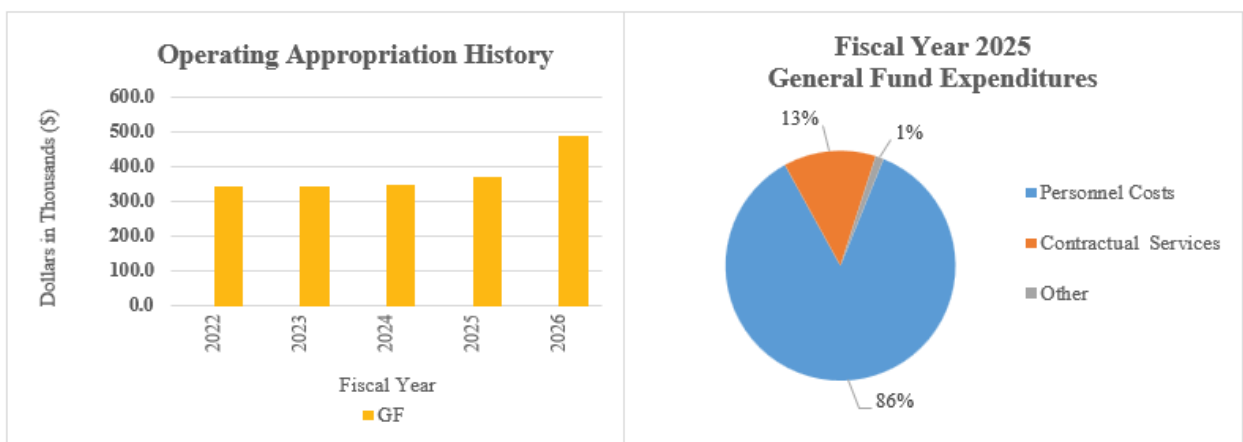
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	10,138	11,400	11,400
	summer	909	1,000	1,000
	non-public	1,010	1,250	1,250
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	801	1,000	800
	Student Excellence Equals Degree (SEED)	3,353	4,800	3,222
	Inspire	1,196	1,250	1,343

Delaware Advisory Council on Career and Technical Education

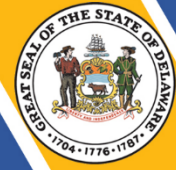


At a Glance

- 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 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
95-06-01	Advisory Council			
	# of on-site Career and Technical Education program reviews/monitoring visits	383	300	300
	# of participants in DACCTE sponsored workshops and statewide student conferences	10,133	4,000	4,000
	# of career-related publications and newsletters disseminated	36,419	29,000	29,000

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Department of Education								
General Fund	181.8	184.8	184.8	184.8	51,070.0	45,776.0	47,466.3	47,069.5
Appropriated Special Fund	6.0	6.0	6.0	6.0	1,384.0	1,725.5	1,760.5	1,760.5
Non-Approp. Special Fund	44.2	44.2	44.2	44.2	123,532.8	206,405.0	206,405.0	206,310.8
	<u>232.0</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>	<u>175,986.8</u>	<u>253,906.5</u>	<u>255,631.8</u>	<u>255,140.8</u>
District and Charter Operations								
General Fund	16,492.1	16,686.1	16,676.1	16,676.1	26,949.2	2,234,861.9	2,359,141.6	2,322,336.4
Appropriated Special Fund					1,038.3	2,431.9	2,431.9	2,431.9
Non-Approp. Special Fund					1,800.7			
	<u>16,492.1</u>	<u>16,686.1</u>	<u>16,676.1</u>	<u>16,676.1</u>	<u>29,788.2</u>	<u>2,237,293.8</u>	<u>2,361,573.5</u>	<u>2,324,768.3</u>
Pass Through and Other Support Programs								
General Fund	59.3	59.3	59.3	59.3	80,535.9	108,369.9	109,070.9	110,550.9
Appropriated Special Fund	12.2	12.2	12.2	12.2	1,477.1	1,770.8	1,888.8	1,888.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	0.0	109.9	109.9	109.9
	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>	<u>82,013.0</u>	<u>110,250.6</u>	<u>111,069.6</u>	<u>112,549.6</u>
Career & Technical Ed								
General Fund	3.0	3.0	3.0	3.0	433.7	488.3	501.2	501.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>433.7</u>	<u>488.3</u>	<u>501.2</u>	<u>501.2</u>
TOTAL								
General Fund	16,736.2	16,933.2	16,923.2	16,923.2	158,988.8	2,389,496.1	2,516,180.0	2,480,458.0
Appropriated Special Fund	18.2	18.2	18.2	18.2	3,899.4	5,928.2	6,081.2	6,081.2
Non-Approp. Special Fund	44.2	44.2	44.2	44.2	125,333.5	206,514.9	206,514.9	206,420.7
	<u>16,798.6</u>	<u>16,995.6</u>	<u>16,985.6</u>	<u>16,985.6</u>	<u>288,221.7</u>	<u>2,601,939.2</u>	<u>2,728,776.1</u>	<u>2,692,959.9</u>

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Office of the Secretary								
General Fund	18.0	18.0	19.0	19.0	2,952.9	2,903.9	3,236.1	3,204.5
Appropriated Special Fund			3.0	3.0			1,289.0	1,289.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,067.3	375.0	375.0	375.0
	18.0	18.0	22.0	22.0	4,020.2	3,278.9	4,900.1	4,868.5
Teaching and Learning Support								
General Fund	31.9	31.9	28.9	28.9	13,574.4	12,518.4	12,278.3	12,165.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	206.7	250.0	250.0	250.0
Non-Approp. Special Fund	12.1	12.1	12.1	12.1	11,443.8	47,732.1	47,732.1	47,732.1
	45.0	45.0	42.0	42.0	25,224.9	60,500.5	60,260.4	60,147.1
Student Support								
General Fund	22.7	21.7	21.7	21.7	3,420.8	3,636.4	3,942.5	3,906.3
Appropriated Special Fund	3.0	3.0	0.0	0.0	1,033.7	1,254.0	0.0	0.0
Non-Approp. Special Fund	12.3	12.3	12.3	12.3	92,361.1	145,567.7	145,567.7	145,567.7
	38.0	37.0	34.0	34.0	96,815.6	150,458.1	149,510.2	149,474.0
Workforce Support								
General Fund	30.2	35.2	28.0	28.0	9,853.8	7,501.8	5,678.0	5,631.2
Appropriated Special Fund								
Non-Approp. Special Fund	2.8	2.8	2.0	2.0	321.9	9,789.9	9,789.9	9,789.9
	33.0	38.0	30.0	30.0	10,175.7	17,291.7	15,467.9	15,421.1
Finance and Operations								
General Fund	47.0	46.0	42.0	42.0	12,983.9	14,674.1	14,137.7	14,067.5
Appropriated Special Fund	2.0	2.0	2.0	2.0	143.6	221.5	221.5	221.5
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	3,257.7	220.0	220.0	220.0
	53.0	52.0	48.0	48.0	16,385.2	15,115.6	14,579.2	14,509.0
Early Childhood Excellence								
General Fund	29.0	29.0	29.0	29.0	7,495.6	3,703.3	3,876.2	3,804.6
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0	14,016.0	2,626.1	2,626.1	2,626.1
	42.0	42.0	42.0	42.0	21,511.6	6,329.4	6,502.3	6,430.7
Academic Excellence								
General Fund			6.0	6.0			1,144.2	1,134.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	6.0	6.0	0.0	0.0	1,144.2	1,134.1
Educator Excellence								
General Fund			8.2	8.2			2,653.3	2,639.5
Appropriated Special Fund								
Non-Approp. Special Fund			0.8	0.8				
	0.0	0.0	9.0	9.0	0.0	0.0	2,653.3	2,639.5
Office of Child Care Licensing								
General Fund	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Office of Equity and Innovation								
General Fund	1.0	1.0	0.0	0.0	337.6	328.3	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,065.0	94.2	94.2	0.0
	1.0	1.0	0.0	0.0	1,402.6	422.5	94.2	0.0
Professional Standards Board								
General Fund	1.0	1.0	1.0	1.0	222.5	291.9	297.3	295.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	222.5	291.9	297.3	295.7
State Board of Education								
General Fund	1.0	1.0	1.0	1.0	228.5	217.9	222.7	221.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	228.5	217.9	222.7	221.1
TOTAL								
General Fund	181.8	184.8	184.8	184.8	51,070.0	45,776.0	47,466.3	47,069.5
Appropriated Special Fund	6.0	6.0	6.0	6.0	1,384.0	1,725.5	1,760.5	1,760.5
Non-Approp. Special Fund	44.2	44.2	44.2	44.2	123,532.8	206,405.0	206,405.0	206,310.8
	232.0	235.0	235.0	235.0	175,986.8	253,906.5	255,631.8	255,140.8

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

95-01-01

LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,940.5	2,890.9	3,071.1	3,188.5		-149.0		3,039.5
Appropriated Special Fund								
Non-Approp. Special Fund	9.1	375.0	375.0	375.0				375.0
	<u>2,949.6</u>	<u>3,265.9</u>	<u>3,446.1</u>	<u>3,563.5</u>		<u>-149.0</u>		<u>3,414.5</u>
Travel								
General Fund	12.4	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	22.7							
	<u>35.1</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,014.1							
	<u>1,014.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.4							
	<u>21.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Delaware Interscholastic Athletic Fund								
General Fund			152.0			152.0		152.0
Appropriated Special Fund			1,289.0		35.0	1,254.0		1,289.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>1,441.0</u>	<u>0.0</u>	<u>35.0</u>	<u>1,406.0</u>		<u>1,441.0</u>
TOTAL								
General Fund	2,952.9	2,903.9	3,236.1	3,201.5		3.0		3,204.5
Appropriated Special Fund			1,289.0		35.0	1,254.0		1,289.0
Non-Approp. Special Fund	1,067.3	375.0	375.0	375.0				375.0
	<u>4,020.2</u>	<u>3,278.9</u>	<u>4,900.1</u>	<u>3,576.5</u>	<u>35.0</u>	<u>1,257.0</u>		<u>4,868.5</u>
IPU REVENUES								
General Fund	131.6	45.2	45.2	45.2				45.2
Appropriated Special Fund	60.4							
Non-Approp. Special Fund	1,059.4	375.0	375.0	375.0				375.0
	<u>1,251.4</u>	<u>420.2</u>	<u>420.2</u>	<u>420.2</u>				<u>420.2</u>

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

95-01-01					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	18.0	18.0	19.0	18.0		1.0		19.0
Appropriated Special Fund			3.0	0.0		3.0		3.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	18.0	18.0	22.0	18.0		4.0		22.0

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

- Do not recommend base adjustment of \$31.6 in Personnel Costs.
- Recommend inflation and volume adjustment of \$35.0 ASF in Delaware Interscholastic Athletic Fund for increased personnel costs.
- Recommend structural changes of \$105.0 in Personnel Costs and 1.0 FTE Administrative Assistant I from Student Support (95-01-03) to reflect new organizational structure; (\$254.0) in Personnel Costs and (1.0) FTE Assistant Superintendent Instructional Support to Educator Excellence (95-01-08) to reflect new organizational structure; and \$152.0 and \$1,254.0 ASF in Delaware Interscholastic Athletic Fund and 1.0 FTE Specialist General Administration and 3.0 ASF FTEs (1.0 Director General Administration, and 2.0 Specialist General Administration) from Student Support (95-01-03) to reflect new organizational structure.

**Education
Department of Education
Teaching and Learning Support
Internal Program Unit Summary**

95-01-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,683.2	4,743.7	4,256.1	4,839.3		-631.5		4,207.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,859.6	1,376.7	1,376.7	1,376.7				1,376.7
	<u>7,542.8</u>	<u>6,120.4</u>	<u>5,632.8</u>	<u>6,216.0</u>		<u>-631.5</u>		<u>5,584.5</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72.4							
	<u>72.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund	8,410.5	46,355.4	46,355.4	46,355.4				46,355.4
	<u>8,410.5</u>	<u>46,355.4</u>	<u>46,355.4</u>	<u>46,355.4</u>				<u>46,355.4</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	101.3							
	<u>101.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Digital Learning Operations								
General Fund	1,085.4	1,129.7	1,179.7	1,129.7	50.0			1,179.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,085.4</u>	<u>1,129.7</u>	<u>1,179.7</u>	<u>1,129.7</u>	<u>50.0</u>			<u>1,179.7</u>
Higher Educations Operations								
General Fund	56.4	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Operations								
General Fund	28.2	27.9	147.9	27.9		120.0		147.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.2</u>	<u>27.9</u>	<u>147.9</u>	<u>27.9</u>		<u>120.0</u>		<u>147.9</u>
Statewide Autism Support								
General Fund	658.2	700.6	778.1	713.1				713.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>658.2</u>	<u>700.6</u>	<u>778.1</u>	<u>713.1</u>				<u>713.1</u>

**Education
Department of Education
Teaching and Learning Support
Internal Program Unit Summary**

95-01-02

LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Student Assessment System								
General Fund	7,063.0	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,063.0</u>	<u>5,916.5</u>	<u>5,916.5</u>	<u>5,916.5</u>				<u>5,916.5</u>
Unique Alternatives								
General Fund								
Appropriated Special Fund	206.7	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	<u>206.7</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Fund	13,574.4	12,518.4	12,278.3	12,626.5	50.0	-511.5		12,165.0
Appropriated Special Fund	206.7	250.0	250.0	250.0				250.0
Non-Approp. Special Fund	11,443.8	47,732.1	47,732.1	47,732.1				47,732.1
	<u>25,224.9</u>	<u>60,500.5</u>	<u>60,260.4</u>	<u>60,608.6</u>	<u>50.0</u>	<u>-511.5</u>		<u>60,147.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	11,236.3	47,732.1	47,732.1	47,732.1				47,732.1
	<u>11,236.3</u>	<u>48,107.9</u>	<u>48,107.9</u>	<u>48,107.9</u>				<u>48,107.9</u>
POSITIONS								
General Fund	31.9	31.9	28.9	31.9		-3.0		28.9
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	12.1	12.1	12.1	12.1				12.1
	<u>45.0</u>	<u>45.0</u>	<u>42.0</u>	<u>45.0</u>		<u>-3.0</u>		<u>42.0</u>

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

- Do not recommend base adjustment of \$48.3 in Personnel Costs.
- Recommend inflation and volume adjustment of \$50.0 in Digital Learning Operations for software license increases.
- Recommend structural changes of \$291.7 in Personnel Costs and 2.0 FTEs (1.0 Supervisor of Instruction and Institutional Support and 1.0 Administrative Assistant I) from Student Support (95-01-03) to reflect new organizational structure; (\$923.2) in Personnel Costs and (5.0) FTEs to Academic Excellence (95-01-07) to reflect new organizational structure; and \$120.0 in Operations from Office of Equity and Inclusion (95-01-20) to reflect new organizational structure.

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

95-01-03

LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,268.8	3,484.4	3,942.5	3,558.5		347.8		3,906.3
Appropriated Special Fund								
Non-Approp. Special Fund	2,228.7	1,343.9	1,343.9	1,343.9				1,343.9
	<u>5,497.5</u>	<u>4,828.3</u>	<u>5,286.4</u>	<u>4,902.4</u>		<u>347.8</u>		<u>5,250.2</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.4							
	<u>21.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90,039.8	144,223.8	144,223.8	144,223.8				144,223.8
	<u>90,039.8</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	71.2							
	<u>71.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Delaware Interscholastic Athletic Fund								
General Fund	152.0	152.0	0.0	152.0		-152.0		0.0
Appropriated Special Fund	1,033.7	1,254.0	0.0	1,254.0		-1,254.0		0.0
Non-Approp. Special Fund								
	<u>1,185.7</u>	<u>1,406.0</u>	<u>0.0</u>	<u>1,406.0</u>		<u>-1,406.0</u>		<u>0.0</u>
TOTAL								
General Fund	3,420.8	3,636.4	3,942.5	3,710.5		195.8		3,906.3
Appropriated Special Fund	1,033.7	1,254.0	0.0	1,254.0		-1,254.0		0.0
Non-Approp. Special Fund	92,361.1	145,567.7	145,567.7	145,567.7				145,567.7
	<u>96,815.6</u>	<u>150,458.1</u>	<u>149,510.2</u>	<u>150,532.2</u>		<u>-1,058.2</u>		<u>149,474.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,270.9	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	92,366.3	145,567.7	145,567.7	145,567.7				145,567.7
	<u>93,637.2</u>	<u>146,517.7</u>	<u>146,517.7</u>	<u>146,517.7</u>				<u>146,517.7</u>

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

95-01-03								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	22.7	21.7	21.7	21.7				21.7
Appropriated Special Fund	3.0	3.0	0.0	3.0		-3.0		0.0
Non-Approp. Special Fund	12.3	12.3	12.3	12.3				12.3
	<u>38.0</u>	<u>37.0</u>	<u>34.0</u>	<u>37.0</u>		<u>-3.0</u>		<u>34.0</u>

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

- Do not recommend base adjustment of \$36.2 in Personnel Costs.
- Recommend structural changes of (\$105.0) in Personnel Costs and (1.0) FTE Administrative Assistant I to Office of the Secretary (95-01-01) to reflect new organizational structure; (\$291.7) in Personnel Costs and (2.0) FTEs (1.0 Supervisor Instruction and Institutional Support and 1.0 Administrative Assistant I) to Teaching and Learning Support (95-01-02) to reflect new organizational structure; \$744.5 in Personnel Costs and 4.0 FTEs (1.0 Director General Administration, 1.0 Supervisor General Administration, 1.0 Specialist General Administration, and 1.0 Administrative Assistant III) from Finance and Operations Support (95-01-05) to reflect new organizational structure; and (\$152.0) and (\$1,254.0) ASF in Delaware Interscholastic Athletic Fund and (1.0) FTE Specialist General Administration and (3.0) ASF FTEs (1.0 Director General Administration, 2.0 Specialist General Administration) to Office of the Secretary (95-01-01) to reflect new organizational structure.

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

95-01-04								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,949.7	5,052.0	4,297.2	5,506.3		-1,255.9		4,250.4
Appropriated Special Fund								
Non-Approp. Special Fund	156.4	107.1	107.1	107.1				107.1
	<u>5,106.1</u>	<u>5,159.1</u>	<u>4,404.3</u>	<u>5,613.4</u>		<u>-1,255.9</u>		<u>4,357.5</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.7							
	<u>5.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	450.0	500.5	500.5	500.5				500.5
Appropriated Special Fund								
Non-Approp. Special Fund	159.8	9,682.8	9,682.8	9,682.8				9,682.8
	<u>609.8</u>	<u>10,183.3</u>	<u>10,183.3</u>	<u>10,183.3</u>				<u>10,183.3</u>
Educator Certification and Development								
General Fund	504.5	483.5	483.5	483.5				483.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>504.5</u>	<u>483.5</u>	<u>483.5</u>	<u>483.5</u>				<u>483.5</u>
Fellowships								
General Fund	1,606.5	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,606.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Higher Educations Operations								
General Fund	351.1	381.2	155.5	381.2		-225.7		155.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>351.1</u>	<u>381.2</u>	<u>155.5</u>	<u>381.2</u>		<u>-225.7</u>		<u>155.5</u>
Operations								
General Fund	1,306.6	1,084.6	0.0	1,084.6		-1,084.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,306.6</u>	<u>1,084.6</u>	<u>0.0</u>	<u>1,084.6</u>		<u>-1,084.6</u>		<u>0.0</u>
Redding Consortium / WLC								
General Fund	685.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>685.4</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								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Southern Regional Ed. Board								
General Fund			241.3		15.6	225.7		241.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	241.3	0.0	15.6	225.7		241.3
TOTAL								
General Fund	9,853.8	7,501.8	5,678.0	7,956.1	15.6	-2,340.5		5,631.2
Appropriated Special Fund								
Non-Approp. Special Fund	321.9	9,789.9	9,789.9	9,789.9				9,789.9
	10,175.7	17,291.7	15,467.9	17,746.0	15.6	-2,340.5		15,421.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	295.9	9,789.9	9,789.9	9,789.9				9,789.9
	295.9	9,789.9	9,789.9	9,789.9				9,789.9
POSITIONS								
General Fund	30.2	35.2	28.0	35.2		-7.2		28.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.8	2.8	2.0	2.8		-0.8		2.0
	33.0	38.0	30.0	38.0		-8.0		30.0

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

- Do not recommend base adjustment of \$46.8 in Personnel Costs.
- Recommend inflation and volume adjustment of \$15.6 in Southern Regional Education Board for membership and Crisis Recovery Network fees.
- Recommend structural changes of (\$225.7) in Higher Education Operations and \$225.7 in Southern Regional Education Board (95-01-04) to reflect projected expenditures; (\$1,255.9) in Personnel Costs and (7.2) FTEs and (0.8) NSF FTE to Educator Excellence (95-01-08) to reflect new organizational structure; and (\$1,084.6) in Operations to Educator Excellence (95-01-08) to reflect new organizational structure.

**Education
Department of Education
Finance and Operations
Internal Program Unit Summary**

95-01-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,039.1	7,008.2	6,496.8	7,171.1		-744.5		6,426.6
Appropriated Special Fund								
Non-Approp. Special Fund	124.3	220.0	220.0	220.0				220.0
	<u>7,163.4</u>	<u>7,228.2</u>	<u>6,716.8</u>	<u>7,391.1</u>		<u>-744.5</u>		<u>6,646.6</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.3							
	<u>3.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	1,353.5	2,297.9	2,272.9	2,297.9	20.0	-45.0		2,272.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,364.0							
	<u>3,717.5</u>	<u>2,297.9</u>	<u>2,272.9</u>	<u>2,297.9</u>	<u>20.0</u>	<u>-45.0</u>		<u>2,272.9</u>
Energy								
General Fund	58.6	77.7	77.7	77.7				77.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>58.6</u>	<u>77.7</u>	<u>77.7</u>	<u>77.7</u>				<u>77.7</u>
Supplies and Materials								
General Fund	37.6	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	<u>41.6</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Capital Outlay								
General Fund		10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	762.1							
	<u>762.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
DE Science Coalition								
General Fund								
Appropriated Special Fund	143.6	221.5	221.5	221.5				221.5
Non-Approp. Special Fund								
	<u>143.6</u>	<u>221.5</u>	<u>221.5</u>	<u>221.5</u>				<u>221.5</u>
Educator Accountability								
General Fund	5.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Education
Department of Education
Finance and Operations
Internal Program Unit Summary**

95-01-05

95-01-05					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Infrastructure Capacity								
General Fund	4.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	0.0	0.0	0.0				0.0
Operations								
General Fund	87.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.6	0.0	0.0	0.0				0.0
Technology Operations								
General Fund	4,397.1	5,245.7	5,245.7	5,245.7				5,245.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,397.1	5,245.7	5,245.7	5,245.7				5,245.7
TOTAL								
General Fund	12,983.9	14,674.1	14,137.7	14,837.0	20.0	-789.5		14,067.5
Appropriated Special Fund	143.6	221.5	221.5	221.5				221.5
Non-Approp. Special Fund	3,257.7	220.0	220.0	220.0				220.0
	16,385.2	15,115.6	14,579.2	15,278.5	20.0	-789.5		14,509.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,158.1	220.0	220.0	220.0				220.0
	8,158.1	220.0	220.0	220.0				220.0
POSITIONS								
General Fund	47.0	46.0	42.0	46.0		-4.0		42.0
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	52.0	48.0	52.0		-4.0		48.0

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

- Do not recommend base adjustment of \$70.2 in Personnel Costs.
- Recommend inflation and volume adjustment of \$20.0 in Contractual Services for lease increases.
- Recommend structural changes of (\$744.5) in Personnel Costs and (4.0) FTEs (1.0 Director General Administration, 1.0 Supervisor General Administration, 1.0 Specialist General Administration, and 1.0 Administrative Assistant III) to Student Support (95-01-03) to reflect new organizational structure; and (\$45.0) in Contractual Services to Educator Excellence (95-01-08) to reflect new organizational structure.
- Recommend one-time funding of \$2,823.6 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to implement the funding formula recommended by the Public Education Funding Commission.

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

95-01-06

95-01-06									
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend	
Personnel Costs									
General Fund	3,574.7	3,550.3	3,723.2	3,651.6				3,651.6	
Appropriated Special Fund									
Non-Approp. Special Fund	1,373.3	2,000.0	2,000.0	2,000.0				2,000.0	
	4,948.0	5,550.3	5,723.2	5,651.6				5,651.6	
Travel									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	1.0								
	1.0	0.0	0.0	0.0				0.0	
Contractual Services									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	12,639.4	626.1	626.1	626.1				626.1	
	12,639.4	626.1	626.1	626.1				626.1	
Supplies and Materials									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	2.3								
	2.3	0.0	0.0	0.0				0.0	
OCCL Operations									
General Fund	159.3	153.0	153.0	153.0				153.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	159.3	153.0	153.0	153.0				153.0	
Redding Consortium / WLC									
General Fund	3,761.6	0.0	0.0	0.0				0.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	3,761.6	0.0	0.0	0.0				0.0	
TOTAL									
General Fund	7,495.6	3,703.3	3,876.2	3,804.6				3,804.6	
Appropriated Special Fund									
Non-Approp. Special Fund	14,016.0	2,626.1	2,626.1	2,626.1				2,626.1	
	21,511.6	6,329.4	6,502.3	6,430.7				6,430.7	
IPU REVENUES									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	13,980.8								
	13,980.8	0.0	0.0	0.0				0.0	

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

95-01-06								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
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
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

- Do not recommend base adjustment of \$71.6 in Personnel Costs.

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

95-01-07								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund			1,144.2			1,134.1		1,134.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,144.2	0.0		1,134.1		1,134.1
TOTAL								
General Fund			1,144.2			1,134.1		1,134.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,144.2	0.0		1,134.1		1,134.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			6.0	0.0		6.0		6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	6.0	0.0		6.0		6.0

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

- Do not recommend base adjustment of \$10.1 in Personnel Costs.
- Recommend structural changes of \$923.2 in Personnel Costs and 5.0 FTEs from Teaching and Learning Support (95-01-02) to reflect new organizational structure; and \$210.9 in Personnel Costs and 1.0 FTE Assistant Superintendent Instructional Support from the Office of Equity and Innovation (95-01-20) to reflect new organizational structure.

**Education
Department of Education
Educator Excellence
Internal Program Unit Summary**

95-01-08								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund			1,523.7			1,509.9		1,509.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,523.7	0.0		1,509.9		1,509.9
Contractual Services								
General Fund			45.0			45.0		45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	45.0	0.0		45.0		45.0
Operations								
General Fund			1,084.6			1,084.6		1,084.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,084.6	0.0		1,084.6		1,084.6
TOTAL								
General Fund			2,653.3			2,639.5		2,639.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,653.3	0.0		2,639.5		2,639.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			8.2	0.0		8.2		8.2
Appropriated Special Fund								
Non-Approp. Special Fund			0.8	0.0		0.8		0.8
	0.0	0.0	9.0	0.0		9.0		9.0

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

- Do not recommend base adjustment of \$13.8 in Personnel Costs.
- Recommend structural changes of \$254.0 in Personnel Costs and 1.0 FTE Assistant Superintendent Instructional Support from the Office of the Secretary (95-01-01) to reflect new organizational structure; \$1,255.9 in Personnel Costs and 7.2 FTEs and 0.8 NSF FTEs from Workforce Support (95-01-04) to reflect new organizational structure; \$1,084.6 in Operations from Workforce Support (95-01-04) to reflect new organizational structure; and \$45.0 in Contractual Services from Finance and Operations Support (95-01-05) to reflect new organizational structure.

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

95-01-20

95-01-20					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	184.7	208.3	0.0	210.9		-210.9		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	77.8	94.2	94.2	0.0				0.0
	262.5	302.5	94.2	210.9		-210.9		0.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	971.6							
	971.6	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.2							
	9.2	0.0	0.0	0.0				0.0
Operations								
General Fund	152.9	120.0	0.0	120.0		-120.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	152.9	120.0	0.0	120.0		-120.0		0.0
TOTAL								
General Fund	337.6	328.3	0.0	330.9		-330.9		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,065.0	94.2	94.2	0.0				0.0
	1,402.6	422.5	94.2	330.9		-330.9		0.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,065.1	94.2	94.2	0.0				0.0
	1,065.1	94.2	94.2	0.0				0.0

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

95-01-20								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	1.0	1.0	0.0	1.0		-1.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>1.0</u>		<u>-1.0</u>		<u>0.0</u>

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

- Recommend structural changes of (\$120.0) in Operations to Teaching and Learning Support (95-01-02) to reflect new organizational structure; and (\$210.9) in Personnel Costs and (1.0) FTE Assistant Superintendent Instructional Support to Academic Excellence (95-01-07) to reflect new organizational structure.

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

95-01-30								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	203.1	220.9	226.3	224.7				224.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>203.1</u>	<u>220.9</u>	<u>226.3</u>	<u>224.7</u>				<u>224.7</u>
Professional Standards Board								
General Fund	19.4	71.0	71.0	71.0				71.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>19.4</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
TOTAL								
General Fund	222.5	291.9	297.3	295.7				295.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>222.5</u>	<u>291.9</u>	<u>297.3</u>	<u>295.7</u>				<u>295.7</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 \$1.6 in Personnel Costs.

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

95-01-40								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	168.2	143.9	148.7	147.1				147.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>168.2</u>	<u>143.9</u>	<u>148.7</u>	<u>147.1</u>				<u>147.1</u>
P20 Council								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
State Board of Education								
General Fund	60.3	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>60.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Fund	228.5	217.9	222.7	221.1				221.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>228.5</u>	<u>217.9</u>	<u>222.7</u>	<u>221.1</u>				<u>221.1</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 \$1.6 in Personnel Costs.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Division Funding								
General Fund	16,492.1	16,686.1	16,676.1	16,676.1	1,887.2	1,695,387.5	1,815,999.7	1,800,479.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,492.1	16,686.1	16,676.1	16,676.1	1,887.2	1,695,387.5	1,815,999.7	1,800,479.5
Other Items								
General Fund	0.0	0.0	0.0	0.0	16,522.0	271,780.1	268,783.1	251,936.7
Appropriated Special Fund					1,038.3	2,431.9	2,431.9	2,431.9
Non-Approp. Special Fund					1,800.7			
	0.0	0.0	0.0	0.0	19,361.0	274,212.0	271,215.0	254,368.6
Education Block Grants								
General Fund					2,885.5	80,692.0	84,116.5	78,927.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,885.5	80,692.0	84,116.5	78,927.9
Public School Transportation								
General Fund					5,654.5	187,002.3	190,242.3	190,992.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	5,654.5	187,002.3	190,242.3	190,992.3
TOTAL								
General Fund	16,492.1	16,686.1	16,676.1	16,676.1	26,949.2	2,234,861.9	2,359,141.6	2,322,336.4
Appropriated Special Fund					1,038.3	2,431.9	2,431.9	2,431.9
Non-Approp. Special Fund					1,800.7			
	16,492.1	16,686.1	16,676.1	16,676.1	29,788.2	2,237,293.8	2,361,573.5	2,324,768.3

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

95-02-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		1,516,116.5	1,633,161.7	1,611,778.9		5,862.6		1,617,641.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,516,116.5	1,633,161.7	1,611,778.9		5,862.6		1,617,641.5
Division II Energy								
General Fund	1,887.2	29,733.0	29,888.1	29,733.0		155.1		29,888.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,887.2	29,733.0	29,888.1	29,733.0		155.1		29,888.1
Cafeteria Funds								
General Fund		24,260.6	26,811.7	24,260.6	2,551.1			26,811.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	24,260.6	26,811.7	24,260.6	2,551.1			26,811.7
Division II All Other Costs								
General Fund		11,693.8	11,883.9	11,693.8		190.1		11,883.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	11,693.8	11,883.9	11,693.8		190.1		11,883.9
Division III Equalization								
General Fund		113,583.6	114,254.3	113,583.6		670.7		114,254.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	113,583.6	114,254.3	113,583.6		670.7		114,254.3
TOTAL								
General Fund	1,887.2	1,695,387.5	1,815,999.7	1,791,049.9	2,551.1	6,878.5		1,800,479.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,887.2	1,695,387.5	1,815,999.7	1,791,049.9	2,551.1	6,878.5		1,800,479.5
IPU REVENUES								
General Fund	207.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.5	0.0	0.0	0.0				0.0

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

95-02-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	16,492.1	16,686.1	16,676.1	16,526.1	150.0			16,676.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16,492.1</u>	<u>16,686.1</u>	<u>16,676.1</u>	<u>16,526.1</u>	<u>150.0</u>			<u>16,676.1</u>

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

- Base adjustments include (160.0) FTEs to reflect unit count for the 2025-2026 school year. Do not recommend additional base adjustment of \$15,523.1 in Personnel Costs.
- Recommend inflation and volume adjustments of \$2,551.1 in Cafeteria Funds to reflect projected expenditures for the 2025-2026 school year; and 150.0 FTEs in Personnel Costs to reflect projected unit growth for the 2026-2027 school year.
- Recommend structural changes of \$6,257.8 in Personnel Costs, \$190.1 in Division II – All Other Costs, \$155.1 in Division II – Energy, and \$670.7 in Division III – Equalization from Other Items (95-02-02) to reflect unit count for the 2025-2026 school year; (\$232.2) in Personnel Costs to Other Items (95-02-02) to reflect projected expenditures; (\$124.5) in Personnel Costs to Education Block Grants (95-02-05) to reflect projected expenditures; and (\$38.5) in Personnel Costs to Pass Through and Other Support Programs, Driver Training (95-03-30) to reflect projected expenditures.

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

95-02-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	229.0							
	229.0	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,502.9							
	1,502.9	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.8							
	68.8	0.0	0.0	0.0				0.0
Behavioral Health 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
Child Nutrition								
General Fund	133.1	3,524.9	3,564.8	3,524.9	39.9			3,564.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.1	3,524.9	3,564.8	3,524.9	39.9			3,564.8
Child Safety Awareness								
General Fund		286.0	286.0	286.0				286.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	286.0	286.0	286.0				286.0
College Access								
General Fund	1,556.4	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,556.4	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

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

95-02-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
DE Literacy Plan								
General Fund	696.5	850.0	850.0	550.0				550.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>696.5</u>	<u>850.0</u>	<u>850.0</u>	<u>550.0</u>				<u>550.0</u>
DE Math Plan								
General Fund	234.5	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>234.5</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
DE Science Coalition								
General Fund	795.6	960.3	960.3	960.3				960.3
Appropriated Special Fund	1,038.3	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	<u>1,833.9</u>	<u>2,680.8</u>	<u>2,680.8</u>	<u>2,680.8</u>				<u>2,680.8</u>
Delmar Tuition								
General Fund	186.7	186.7	186.7	186.7				186.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u>186.7</u>
Early Literacy Coaches								
General Fund	824.9	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>824.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Ed Sustainment Fund								
General Fund		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>28,150.9</u>	<u>28,150.9</u>	<u>28,150.9</u>				<u>28,150.9</u>
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								
	<u>3.9</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Exceptional Student Unit - Vocational								
General Fund		360.0	360.0	360.0				360.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>

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

95-02-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
General Contingency								
General Fund	1,294.0	25,168.3	17,893.6	7,274.7	17,893.6	-7,274.7		17,893.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,294.0</u>	<u>25,168.3</u>	<u>17,893.6</u>	<u>7,274.7</u>	<u>17,893.6</u>	<u>-7,274.7</u>		<u>17,893.6</u>
Literacy Emergency Fund								
General Fund		8,000.0	8,000.0	8,000.0				8,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Math Coaches								
General Fund		1,957.5	2,141.7	1,957.5		184.2		2,141.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,957.5</u>	<u>2,141.7</u>	<u>1,957.5</u>		<u>184.2</u>		<u>2,141.7</u>
Mental Health Services								
General Fund		67,722.2	67,722.2	67,722.2				67,722.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>67,722.2</u>	<u>67,722.2</u>	<u>67,722.2</u>				<u>67,722.2</u>
Mid Year Unit Count								
General Fund		1,000.0	1,000.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>0.0</u>				<u>0.0</u>
Odyssey of the Mind								
General Fund	48.4	48.4	48.4	48.4				48.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>48.4</u>	<u>48.4</u>	<u>48.4</u>	<u>48.4</u>				<u>48.4</u>
Opportunity Funding								
General Fund		66,085.4	66,085.4	66,085.4				66,085.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>66,085.4</u>	<u>66,085.4</u>	<u>66,085.4</u>				<u>66,085.4</u>
Pathways								
General Fund	310.9	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>310.9</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>

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

95-02-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Recognition Ceremonies								
General Fund	90.5	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>90.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Redding Consortium / WLC								
General Fund	4,153.9	20,200.0	20,200.0	12,200.0				12,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,153.9</u>	<u>20,200.0</u>	<u>20,200.0</u>	<u>12,200.0</u>				<u>12,200.0</u>
Related Services for Students with Disabilities								
General Fund		4,171.5	8,242.1	4,171.5	4,070.6			8,242.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4,171.5</u>	<u>8,242.1</u>	<u>4,171.5</u>	<u>4,070.6</u>			<u>8,242.1</u>
School Improvement Funds								
General Fund	1,305.4	2,500.0	2,500.0	2,308.4				2,308.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,305.4</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,308.4</u>				<u>2,308.4</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>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Skills, Knowledge & Resp. Pay Suppl								
General Fund	432.9	7,168.1	7,168.1	7,168.1				7,168.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>432.9</u>	<u>7,168.1</u>	<u>7,168.1</u>	<u>7,168.1</u>				<u>7,168.1</u>
Special School Supports								
General Fund		750.4	685.4	750.4				750.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>750.4</u>	<u>685.4</u>	<u>750.4</u>				<u>750.4</u>
Student Discipline Program								
General Fund	10.0	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>5,335.2</u>	<u>5,335.2</u>	<u>5,335.2</u>				<u>5,335.2</u>

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

95-02-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Student Organization								
General Fund	501.5	491.3	491.3	491.3				491.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>501.5</u>	<u>491.3</u>	<u>491.3</u>	<u>491.3</u>				<u>491.3</u>
Substitute Reimbursement								
General Fund		2,420.8	2,420.8	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,420.8</u>	<u>2,420.8</u>	<u>0.0</u>				<u>0.0</u>
Teacher of the Year								
General Fund	57.2	61.9	61.9	61.9		1.0		62.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>57.2</u>	<u>61.9</u>	<u>61.9</u>	<u>61.9</u>		<u>1.0</u>		<u>62.9</u>
Teacher Recruitment/Retention								
General Fund	3,451.3	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,451.3</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	9,591.8				9,591.8
Appropriated Special Fund		711.4	711.4	711.4				711.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15,303.2</u>	<u>15,303.2</u>	<u>10,303.2</u>				<u>10,303.2</u>
World Language Expansion								
General Fund	430.5	1,780.5	1,828.5	1,780.5		48.0		1,828.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>430.5</u>	<u>1,780.5</u>	<u>1,828.5</u>	<u>1,780.5</u>		<u>48.0</u>		<u>1,828.5</u>
Year Long Residencies								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
TOTAL								
General Fund	16,522.0	271,780.1	268,783.1	236,974.1	22,004.1	-7,041.5		251,936.7
Appropriated Special Fund	1,038.3	2,431.9	2,431.9	2,431.9				2,431.9
Non-Approp. Special Fund	1,800.7							
	<u>19,361.0</u>	<u>274,212.0</u>	<u>271,215.0</u>	<u>239,406.0</u>	<u>22,004.1</u>	<u>-7,041.5</u>		<u>254,368.6</u>

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

95-02-02								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,157.7	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	1,800.7							
	<u>2,958.4</u>	<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u>2,456.9</u>
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Base adjustments include (\$300.0) in Delaware Literacy Plan to reduce external contracts; (\$17,893.6) in General Contingency to reflect actual unit count for the 2025-2026 school year; (\$1,000.0) in Mid Year Unit Count to eliminate the allocation to local education agencies; (\$8,000.0) in Redding Consortium/WLC to reflect reductions in operating expenditures; (\$191.6) in School Improvement Funds to reduce external contracts; (\$2,420.8) in Substitute Reimbursement to eliminate funding; and (\$5,000.0) in Unique Alternatives to reflect reductions in operating expenditures. Do not recommend base adjustment of (\$3.9) in General Contingency.
- Recommend inflation and volume adjustments of \$39.9 in Child Nutrition to reflect increasing food costs and the universal breakfast program; \$17,893.6 in General Contingency and \$4,070.6 in Related Services for Students with Disabilities to reflect projected unit growth in the 2026-2027 school year.
- Recommend structural changes of (\$7,273.7) in General Contingency to District and Charter Operations (95-02-01) to reflect current year unit growth; (\$1.0) in General Contingency to Teacher of the Year (95-02-02) to reflect projected expenditures; \$184.2 in Math Coaches and \$48.0 in World Language Expansion from Division Funding (95-02-01) to reflect projected expenditures.
- Recommend one-time funding of \$3,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Your Voice, Your Choice teacher-driven projects in classrooms.

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

95-02-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Academic Excellence Block Grant								
General Fund	58.5	60,887.4	63,972.1	60,887.4	3,084.7			63,972.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>58.5</u>	<u>60,887.4</u>	<u>63,972.1</u>	<u>60,887.4</u>	<u>3,084.7</u>			<u>63,972.1</u>
Accountability & Inst Advancement								
General Fund	2,827.0	7,045.1	7,169.6	6,156.5		124.5		6,281.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,827.0</u>	<u>7,045.1</u>	<u>7,169.6</u>	<u>6,156.5</u>		<u>124.5</u>		<u>6,281.0</u>
Athletic Trainer Block Grant								
General Fund		2,300.0	2,300.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,300.0</u>	<u>2,300.0</u>	<u>0.0</u>				<u>0.0</u>
Student Success Block Grant								
General Fund		4,692.0	4,907.3	4,692.0	215.3			4,907.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4,692.0</u>	<u>4,907.3</u>	<u>4,692.0</u>	<u>215.3</u>			<u>4,907.3</u>
Substitute Teacher Block Grant								
General Fund		2,000.0	2,000.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>0.0</u>				<u>0.0</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>0.0</u>	<u>3,767.5</u>	<u>3,767.5</u>	<u>3,767.5</u>				<u>3,767.5</u>
TOTAL								
General Fund	2,885.5	80,692.0	84,116.5	75,503.4	3,300.0	124.5		78,927.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,885.5</u>	<u>80,692.0</u>	<u>84,116.5</u>	<u>75,503.4</u>	<u>3,300.0</u>	<u>124.5</u>		<u>78,927.9</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>

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

95-02-05								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 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

- Base adjustments include (\$888.6) in Professional Accountability and Institutional Advancement to reduce external contracts; (\$2,300.0) in Athletic Trainer Block Grant and (\$2,000.0) in Substitute Teacher Block grant to eliminate funding.
- Recommend inflation and volume adjustment of \$3,084.7 in Academic Excellence Block Grant and \$215.3 in Student Success Block Grant to reflect projected unit growth.
- Recommend structural change of \$124.5 in Accountability and Institutional Advancement from Division Funding (95-02-01) to reflect projected expenditures for reading specialists.

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

95-02-06								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Public School Transportation								
General Fund	5,654.5	187,002.3	190,242.3	187,002.3	3,990.0			190,992.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,654.5</u>	<u>187,002.3</u>	<u>190,242.3</u>	<u>187,002.3</u>	<u>3,990.0</u>			<u>190,992.3</u>
TOTAL								
General Fund	5,654.5	187,002.3	190,242.3	187,002.3	3,990.0			190,992.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,654.5</u>	<u>187,002.3</u>	<u>190,242.3</u>	<u>187,002.3</u>	<u>3,990.0</u>			<u>190,992.3</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 adjustments of \$3,240.0 in Public School Transportation to reflect formula adjustments; and \$750.0 in Public School Transportation to reflect insurance premium increases.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Pass Through Programs								
General Fund						688.8	688.8	688.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	0.0	688.8	688.8	688.8
Special Needs Programs								
General Fund	49.5	49.5	49.5	49.5	51,692.7	60,402.5	60,901.6	60,891.5
Appropriated Special Fund	12.0	12.0	12.0	12.0	1,454.7	1,668.8	1,786.8	1,786.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0		109.9	109.9	109.9
	61.5	61.5	61.5	61.5	53,147.4	62,181.2	62,798.3	62,788.2
Driver Training								
General Fund	9.8	9.8	9.8	9.8	1,385.4	2,936.2	3,118.2	3,108.3
Appropriated Special Fund	0.2	0.2	0.2	0.2	22.4	42.0	42.0	42.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0	1,407.8	2,978.2	3,160.2	3,150.3
Scholarships								
General Fund					26,570.6	35,313.6	35,333.5	35,333.5
Appropriated Special Fund								
Non-Approp. Special Fund					0.0			
	0.0	0.0	0.0	0.0	26,570.6	35,313.6	35,333.5	35,333.5
Adult Education and Work Force Training								
General Fund					887.2	9,028.8	9,028.8	10,528.8
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	887.2	9,088.8	9,088.8	10,588.8
TOTAL								
General Fund	59.3	59.3	59.3	59.3	80,535.9	108,369.9	109,070.9	110,550.9
Appropriated Special Fund	12.2	12.2	12.2	12.2	1,477.1	1,770.8	1,888.8	1,888.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	0.0	109.9	109.9	109.9
	71.5	71.5	71.5	71.5	82,013.0	110,250.6	111,069.6	112,549.6

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

95-03-15								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
On-Line Periodicals								
General Fund		516.8	516.8	516.8				516.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	516.8	516.8	516.8				516.8
Summer Sch - Gifted & Talented								
General Fund		172.0	172.0	172.0				172.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	172.0	172.0	172.0				172.0
TOTAL								
General Fund		688.8	688.8	688.8				688.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	688.8	688.8	688.8				688.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

95-03-20								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
	0.0	109.9	109.9	109.9				109.9
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,454.7	1,668.8	1,786.8	1,668.8	118.0			1,786.8
Non-Approp. Special Fund								
	1,454.7	1,668.8	1,786.8	1,668.8	118.0			1,786.8
Early Childhood Assistance								
General Fund	10,261.3	15,774.3	15,774.3	15,774.3				15,774.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,261.3	15,774.3	15,774.3	15,774.3				15,774.3
Early Childhood Initiatives								
General Fund	35,255.7	36,416.6	36,416.6	36,416.6				36,416.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	35,255.7	36,416.6	36,416.6	36,416.6				36,416.6
Education Compensation Contingency								
General Fund	2.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	0.0	0.0	0.0				0.0
Interagency Resource Management Committee								
General Fund	315.9	267.9	267.9	267.9				267.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	315.9	267.9	267.9	267.9				267.9
Parents As Teachers								
General Fund	35.3	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.3	1,065.5	1,065.5	1,065.5				1,065.5
Prison Education								
General Fund	5,821.6	6,878.2	7,377.3	7,367.2				7,367.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,821.6	6,878.2	7,377.3	7,367.2				7,367.2

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

95-03-20								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	51,692.7	60,402.5	60,901.6	60,891.5				60,891.5
Appropriated Special Fund	1,454.7	1,668.8	1,786.8	1,668.8	118.0			1,786.8
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
	<u>53,147.4</u>	<u>62,181.2</u>	<u>62,798.3</u>	<u>62,670.2</u>	<u>118.0</u>			<u>62,788.2</u>
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		109.9	109.9	109.9				109.9
	<u>1,668.8</u>	<u>1,778.7</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
POSITIONS								
General Fund	49.5	49.5	49.5	49.5				49.5
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>61.5</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 \$10.1 in Personnel Costs.
- Recommend inflation and volume adjustment of \$118.0 ASF in Children Services Cost Recovery Project to reflect projected expenditures.
- Recommend one-time funding of \$8,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to expand early childhood and education opportunities through the Delaware Early Childhood Care & Education Alliance.

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

95-03-30								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Driver's Education								
General Fund	1,376.6	2,936.2	3,118.2	3,022.2	47.6	38.5		3,108.3
Appropriated Special Fund	22.4	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,399.0</u>	<u>2,978.2</u>	<u>3,160.2</u>	<u>3,064.2</u>	<u>47.6</u>	<u>38.5</u>		<u>3,150.3</u>
Education Compensation Contingency								
General Fund	8.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	1,385.4	2,936.2	3,118.2	3,022.2	47.6	38.5		3,108.3
Appropriated Special Fund	22.4	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,407.8</u>	<u>2,978.2</u>	<u>3,160.2</u>	<u>3,064.2</u>	<u>47.6</u>	<u>38.5</u>		<u>3,150.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	68.6	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>68.6</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
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								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Do not recommend base adjustment of \$9.9 in Personnel Costs.
- Recommend inflation and volume adjustment of \$47.6 in Drivers Education to reflect enrollment growth.
- Recommend structural change of \$38.5 in Drivers Education from District and Charter Operations, Division Funding (95-02-01) to reflect projected expenditures.

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

95-03-40								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Inspire								
General Fund	10,145.0	13,100.0	13,100.0	13,100.0				13,100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,145.0</u>	<u>13,100.0</u>	<u>13,100.0</u>	<u>13,100.0</u>				<u>13,100.0</u>
Loan Forgiveness - Educators								
General Fund	709.8	700.0	0.0	700.0		-700.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>709.8</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>		<u>-700.0</u>		<u>0.0</u>
Mental Health and Speech Lang Prog								
General Fund	266.3	300.0	0.0	300.0		-300.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>266.3</u>	<u>300.0</u>	<u>0.0</u>	<u>300.0</u>		<u>-300.0</u>		<u>0.0</u>
Public School Employee Support								
General Fund			1,000.0			1,000.0		1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>1,000.0</u>	<u>0.0</u>		<u>1,000.0</u>		<u>1,000.0</u>
Scholarships and Grants								
General Fund	2,713.9	2,178.4	2,178.4	2,178.4				2,178.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,713.9</u>	<u>2,178.4</u>	<u>2,178.4</u>	<u>2,178.4</u>				<u>2,178.4</u>
SEED Scholarship								
General Fund	12,273.6	18,537.6	18,537.6	18,537.6				18,537.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12,273.6</u>	<u>18,537.6</u>	<u>18,537.6</u>	<u>18,537.6</u>				<u>18,537.6</u>
Tuition Assistance								
General Fund	462.0	497.6	517.5	497.6	19.9			517.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>462.0</u>	<u>497.6</u>	<u>517.5</u>	<u>497.6</u>	<u>19.9</u>			<u>517.5</u>
TOTAL								
General Fund	26,570.6	35,313.6	35,333.5	35,313.6	19.9			35,333.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.0							
	<u>26,570.6</u>	<u>35,313.6</u>	<u>35,333.5</u>	<u>35,313.6</u>	<u>19.9</u>			<u>35,333.5</u>

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

95-03-40								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-130.0							
	-130.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustment of \$19.9 in Tuition Assistance for increased enrollment costs.
- Recommend structural changes of (\$700.0) in Loan Forgiveness - Educators, (\$300.0) in Mental Health and Speech Language Programs, and \$1,000.0 in Public School Employee Support to reflect new organizational structure.

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

95-03-50								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Adult Ed./ Work Force Training								
General Fund	887.2	9,028.8	9,028.8	9,028.8	1,500.0			10,528.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	887.2	9,028.8	9,028.8	9,028.8	1,500.0			10,528.8
Craft Training Program								
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
TOTAL								
General Fund	887.2	9,028.8	9,028.8	9,028.8	1,500.0			10,528.8
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	887.2	9,088.8	9,088.8	9,088.8	1,500.0			10,588.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustment of \$1,500.0 in Adult Education and Work Force Training to support workforce development opportunities at vocational-technical high schools.

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

95-06-01								
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	372.3	419.3	432.2	432.2				432.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>372.3</u>	<u>419.3</u>	<u>432.2</u>	<u>432.2</u>				<u>432.2</u>
Travel								
General Fund	2.3	6.2	6.2	6.2				6.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.3</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Fund	56.4	59.8	59.8	59.8				59.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.4</u>	<u>59.8</u>	<u>59.8</u>	<u>59.8</u>				<u>59.8</u>
Supplies and Materials								
General Fund	2.7	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Fund	433.7	488.3	501.2	501.2				501.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>433.7</u>	<u>488.3</u>	<u>501.2</u>	<u>501.2</u>				<u>501.2</u>
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.