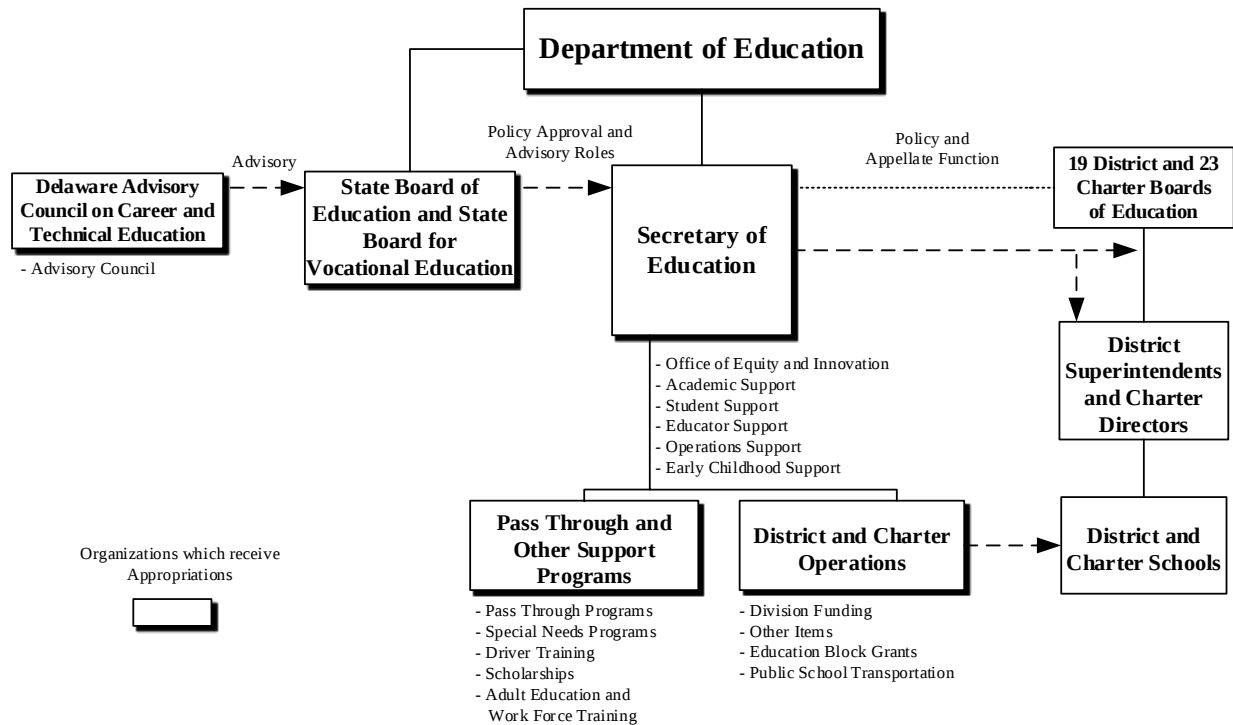
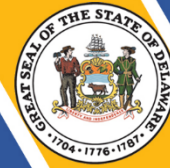
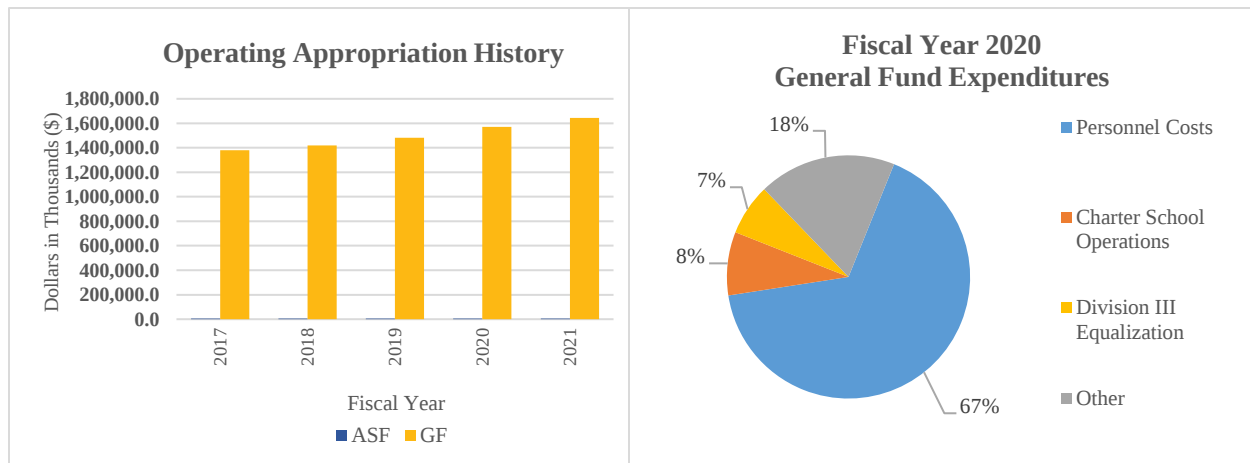


Education



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 successfully meeting college and career-readiness standards. In support of that focus, DOE ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

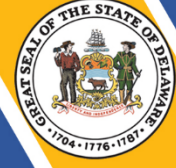
On the Web

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

Performance Measures

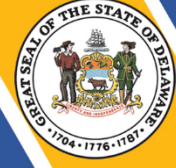
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	23	22	22
	# school leaders participating in administrative mentoring	62	55	51
	% of Career and Technical Education concentrator students graduating	97.7	97.8	98.0
	# of private business and trade school certification renewals	116	116	118
	# of veteran affairs and on-the-job training apprenticeship renewals	86	86	88

Education



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of refurbished computers placed in schools	1,136*	1,850	2,100
* Performance results have been impacted by COVID-19				
95-02-02	Other Items/Student Discipline Program			
	# of federal gun-free violations (students)	4	5	4
	# of reporting School Crimes Laws violations (students)	519	550	500
	# of expulsions	26	30	25
95-02-06	Public School Transportation			
	# of public school pupils transported	124,600*	125,000	125,500
	# of school bus accidents related to school bus driver	45*	110	110
* Performance results have been impacted by COVID-19				
95-03-20	Special Needs Programs			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	684*	940	940
	Sussex Correctional Institution	541*	870	870
	Delores J. Baylor Women's Correctional Institution	318*	550	550
	Howard R. Young Correctional Institution	439*	615	615
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	608*	850	850
	James H. Groves High School	184*	190	190
	Life Skills	304*	490	490
	Vocational	889*	1,440	1,440
* Performance results have been impacted by COVID-19				

Education



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
95-03-30	Driver Training			
	# of students completing the Driver Education program:			
	public	10,568	11,400	11,400
	summer	416*	1,000	1,000
	non-public	918	1,250	1,250
* Performance results have been impacted by COVID-19				
95-03-40	Scholarships			
	# of recipients:			
	Scholarship Incentive Program	978	1,000	1,000
	Student Excellence Equals Degree	1,969	2,000	2,100
	Inspire	609	680	800

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Department of Education								
General Fund	149.7	165.3	165.8	165.8	30,477.7	33,123.3	34,970.4	34,970.4
Appropriated Special Fund	5.0	5.0	5.0	5.0	1,020.3	1,325.8	1,325.8	1,325.8
Non-Approp. Special Fund	40.3	47.7	47.2	47.2	95,489.2	206,405.0	206,405.0	206,405.0
	<u>195.0</u>	<u>218.0</u>	<u>218.0</u>	<u>218.0</u>	<u>126,987.2</u>	<u>240,854.1</u>	<u>242,701.2</u>	<u>242,701.2</u>
District and Charter Operations								
General Fund	15,073.6	15,346.1	15,536.1	15,536.1	14,656.4	1,536,102.5	1,598,260.6	1,575,776.6
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	<u>15,073.6</u>	<u>15,346.1</u>	<u>15,536.1</u>	<u>15,536.1</u>	<u>14,886.5</u>	<u>1,538,559.4</u>	<u>1,600,717.5</u>	<u>1,578,233.5</u>
Pass Through and Other Support Programs								
General Fund	55.3	55.6	55.6	55.6	54,392.3	74,631.5	75,643.4	75,643.4
Appropriated Special Fund	9.5	10.2	10.2	10.2	1,036.2	1,710.8	1,710.8	1,710.8
Non-Approp. Special Fund	0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
	<u>65.5</u>	<u>66.5</u>	<u>66.5</u>	<u>66.5</u>	<u>94,745.3</u>	<u>76,452.2</u>	<u>77,464.1</u>	<u>77,464.1</u>
Career & Technical Ed								
General Fund	3.0	3.0	3.0	3.0	261.7	341.0	341.2	341.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>261.7</u>	<u>341.0</u>	<u>341.2</u>	<u>341.2</u>
TOTAL								
General Fund	15,281.6	15,570.0	15,760.5	15,760.5	99,788.1	1,644,198.3	1,709,215.6	1,686,731.6
Appropriated Special Fund	14.5	15.2	15.2	15.2	2,248.8	5,493.5	5,493.5	5,493.5
Non-Approp. Special Fund	41.0	48.4	47.9	47.9	134,843.8	206,514.9	206,514.9	206,514.9
	<u>15,337.1</u>	<u>15,633.6</u>	<u>15,823.6</u>	<u>15,823.6</u>	<u>236,880.7</u>	<u>1,856,206.7</u>	<u>1,921,224.0</u>	<u>1,898,740.0</u>

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	20.3	20.3	20.3	20.3	3,016.1	3,288.8	3,322.2	3,322.2
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	2.7	2.7	2.7	6,985.1	375.0	375.0	375.0
	23.0	23.0	23.0	23.0	10,001.2	3,663.8	3,697.2	3,697.2
Academic Support								
General Fund	43.0	43.7	42.7	42.7	10,602.6	12,215.1	12,207.6	12,207.6
Appropriated Special Fund	3.0	3.0	1.0	1.0	331.3	375.8	154.3	154.3
Non-Approp. Special Fund	12.0	15.3	15.3	15.3	6,124.4	47,732.1	47,732.1	47,732.1
	58.0	62.0	59.0	59.0	17,058.3	60,323.0	60,094.0	60,094.0
Student Support								
General Fund	21.0	21.7	21.2	21.2	2,502.2	2,461.0	2,496.4	2,496.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	689.0	950.0	950.0	950.0
Non-Approp. Special Fund	14.0	11.3	10.8	10.8	73,659.2	145,567.7	145,567.7	145,567.7
	37.0	35.0	34.0	34.0	76,850.4	148,978.7	149,014.1	149,014.1
Educator Support								
General Fund	15.7	15.6	14.6	14.6	3,036.2	3,135.1	3,000.5	3,000.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	1.4	1.4	1.4	519.0	9,789.9	9,789.9	9,789.9
	17.0	17.0	16.0	16.0	3,555.2	12,925.0	12,790.4	12,790.4
Operations Support								
General Fund	40.9	40.6	41.6	41.6	9,947.8	9,885.6	10,981.0	10,981.0
Appropriated Special Fund			2.0	2.0			221.5	221.5
Non-Approp. Special Fund	2.1	1.4	1.4	1.4	2,555.3	220.0	220.0	220.0
	43.0	42.0	45.0	45.0	12,503.1	10,105.6	11,422.5	11,422.5
Early Childhood Support								
General Fund			20.0	20.0			1,987.9	1,987.9
Appropriated Special Fund								
Non-Approp. Special Fund			15.0	15.0			2,626.1	2,626.1
	0.0	0.0	35.0	35.0	0.0	0.0	4,614.0	4,614.0
Office of Early Learning								
General Fund	4.4	3.4	0.0	0.0	586.5	334.5	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	7.6	0.0	0.0	5,615.3	2,626.1	0.0	0.0
	12.0	11.0	0.0	0.0	6,201.8	2,960.6	0.0	0.0
Office of Child Care Licensing								
General Fund		15.6	0.0	0.0		995.8	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.4	0.0	0.0				
	0.0	23.0	0.0	0.0	0.0	995.8	0.0	0.0
Office of Equity and Innovation								
General Fund	2.4	2.4	3.4	3.4	412.3	410.8	574.9	574.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6	30.9	94.2	94.2	94.2
	3.0	3.0	4.0	4.0	443.2	505.0	669.1	669.1
Professional Standards Board								
General Fund	1.0	1.0	1.0	1.0	153.5	206.7	208.4	208.4
Appropriated Special Fund								
Non-Approp. Special Fund								

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00		POSITIONS				DOLLARS			
Programs	FY 2020	FY 2021	FY 2022	FY 2022		FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
	1.0	1.0	1.0	1.0		153.5	206.7	208.4	208.4
State Board of Education									
General Fund	1.0	1.0	1.0	1.0		220.5	189.9	191.5	191.5
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.0	1.0	1.0	1.0		220.5	189.9	191.5	191.5
TOTAL									
General Fund	149.7	165.3	165.8	165.8		30,477.7	33,123.3	34,970.4	34,970.4
Appropriated Special Fund	5.0	5.0	5.0	5.0		1,020.3	1,325.8	1,325.8	1,325.8
Non-Approp. Special Fund	40.3	47.7	47.2	47.2		95,489.2	206,405.0	206,405.0	206,405.0
	195.0	218.0	218.0	218.0		126,987.2	240,854.1	242,701.2	242,701.2

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

95-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,867.1	3,275.8	3,309.2	3,309.2				3,309.2
Appropriated Special Fund								
Non-Approp. Special Fund	733.2	375.0	375.0	375.0				375.0
	<u>3,600.3</u>	<u>3,650.8</u>	<u>3,684.2</u>	<u>3,684.2</u>				<u>3,684.2</u>
Travel								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	18.2							
	<u>31.2</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	6,159.1							
	<u>6,159.1</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	59.2							
	<u>59.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.4							
	<u>15.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Opportunity Fund								
General Fund	136.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>136.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	3,016.1	3,288.8	3,322.2	3,322.2				3,322.2
Appropriated Special Fund								
Non-Approp. Special Fund	6,985.1	375.0	375.0	375.0				375.0
	<u>10,001.2</u>	<u>3,663.8</u>	<u>3,697.2</u>	<u>3,697.2</u>				<u>3,697.2</u>
IPU REVENUES								
General Fund	230.3	45.2	45.2	45.2				45.2
Appropriated Special Fund	24.1							
Non-Approp. Special Fund	6,970.0	375.0	375.0	375.0				375.0
	<u>7,224.4</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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	20.3	20.3	20.3	20.3				20.3
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	2.7	2.7	2.7				2.7
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	5,260.4	5,605.5	5,598.0	5,676.9		-78.9		5,598.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,845.7	1,376.7	1,376.7	1,376.7				1,376.7
	<u>7,106.1</u>	<u>6,982.2</u>	<u>6,974.7</u>	<u>7,053.6</u>		<u>-78.9</u>		<u>6,974.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.8							
	<u>18.8</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	4,149.7	46,355.4	46,355.4	46,355.4				46,355.4
	<u>4,149.7</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	110.2							
	<u>110.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
DE Science Coalition								
General Fund								
Appropriated Special Fund	169.4	221.5	0.0	221.5		-221.5		0.0
Non-Approp. Special Fund								
	<u>169.4</u>	<u>221.5</u>	<u>0.0</u>	<u>221.5</u>		<u>-221.5</u>		<u>0.0</u>
Digital Learning Operations								
General Fund	104.5	284.0	284.0	284.0				284.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>104.5</u>	<u>284.0</u>	<u>284.0</u>	<u>284.0</u>				<u>284.0</u>
Higher Educations Operations								
General Fund	287.4	381.2	381.2	381.2				381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>287.4</u>	<u>381.2</u>	<u>381.2</u>	<u>381.2</u>				<u>381.2</u>
Operations								
General Fund	524.5	27.9	27.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>524.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Student Assessment System								
General Fund	4,425.8	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,425.8	5,916.5	5,916.5	5,916.5				5,916.5
Unique Alternatives								
General Fund								
Appropriated Special Fund	161.9	154.3	154.3	154.3				154.3
Non-Approp. Special Fund								
	161.9	154.3	154.3	154.3				154.3
TOTAL								
General Fund	10,602.6	12,215.1	12,207.6	12,286.5		-78.9		12,207.6
Appropriated Special Fund	331.3	375.8	154.3	375.8		-221.5		154.3
Non-Approp. Special Fund	6,124.4	47,732.1	47,732.1	47,732.1				47,732.1
	17,058.3	60,323.0	60,094.0	60,394.4		-300.4		60,094.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	5,591.8	47,732.1	47,732.1	47,732.1				47,732.1
	5,591.8	48,107.9	48,107.9	48,107.9				48,107.9
POSITIONS								
General Fund	43.0	43.7	42.7	43.7		-1.0		42.7
Appropriated Special Fund	3.0	3.0	1.0	3.0		-2.0		1.0
Non-Approp. Special Fund	12.0	15.3	15.3	15.3				15.3
	58.0	62.0	59.0	62.0		-3.0		59.0

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

- Recommend structural changes of (\$78.9) in Personnel Costs and (1.0) FTE and (2.0) ASF FTEs (1.0 Secretary General Administration and 2.0 Clerk Plant Operations and Maintenance), and (\$221.5) ASF in DE Science Coalition to Operations Support (95-01-05) to reflect workforce needs.

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,502.2	2,461.0	2,496.4	2,496.4				2,496.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,474.5	1,343.9	1,343.9	1,343.9				1,343.9
	<u>3,976.7</u>	<u>3,804.9</u>	<u>3,840.3</u>	<u>3,840.3</u>				<u>3,840.3</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.3							
	<u>27.3</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	72,092.9	144,223.8	144,223.8	144,223.8				144,223.8
	<u>72,092.9</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	64.5							
	<u>64.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Delaware Interscholastic Athletic Fund								
General Fund								
Appropriated Special Fund	689.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund								
	<u>689.0</u>	<u>950.0</u>	<u>950.0</u>	<u>950.0</u>				<u>950.0</u>
TOTAL								
General Fund	2,502.2	2,461.0	2,496.4	2,496.4				2,496.4
Appropriated Special Fund	689.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	73,659.2	145,567.7	145,567.7	145,567.7				145,567.7
	<u>76,850.4</u>	<u>148,978.7</u>	<u>149,014.1</u>	<u>149,014.1</u>				<u>149,014.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	531.3	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	73,678.7	145,567.7	145,567.7	145,567.7				145,567.7
	<u>74,210.0</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 Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	21.0	21.7	21.2	22.2		-1.0		21.2
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	14.0	11.3	10.8	10.8				10.8
	37.0	35.0	34.0	35.0		-1.0		34.0

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

- Base adjustments include 0.5 FTE and (0.5) NSF FTE Associate Secretary as approved by the Delaware State Clearinghouse Committee.
- Recommend structural change of (1.0) FTE Associate Secretary to Early Childhood Support (95-01-06) to reflect new organizational structure.

Education
Department of Education
Educator Support
Internal Program Unit Summary

95-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,001.9	1,778.7	1,644.1	1,804.2		-160.1		1,644.1
Appropriated Special Fund								
Non-Approp. Special Fund	273.8	107.1	107.1	107.1				107.1
	<u>2,275.7</u>	<u>1,885.8</u>	<u>1,751.2</u>	<u>1,911.3</u>		<u>-160.1</u>		<u>1,751.2</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	245.2	9,682.8	9,682.8	9,682.8				9,682.8
	<u>245.2</u>	<u>9,682.8</u>	<u>9,682.8</u>	<u>9,682.8</u>				<u>9,682.8</u>
Educator Certification and Development								
General Fund	133.9	296.8	296.8	296.8				296.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>133.9</u>	<u>296.8</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
Operations								
General Fund	900.4	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>900.4</u>	<u>1,059.6</u>	<u>1,059.6</u>	<u>1,059.6</u>				<u>1,059.6</u>
TOTAL								
General Fund	3,036.2	3,135.1	3,000.5	3,160.6		-160.1		3,000.5
Appropriated Special Fund								
Non-Approp. Special Fund	519.0	9,789.9	9,789.9	9,789.9				9,789.9
	<u>3,555.2</u>	<u>12,925.0</u>	<u>12,790.4</u>	<u>12,950.5</u>		<u>-160.1</u>		<u>12,790.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	476.7	9,789.9	9,789.9	9,789.9				9,789.9
	<u>476.7</u>	<u>9,789.9</u>	<u>9,789.9</u>	<u>9,789.9</u>				<u>9,789.9</u>
POSITIONS								
General Fund	15.7	15.6	14.6	15.6		-1.0		14.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	1.4	1.4	1.4				1.4
	<u>17.0</u>	<u>17.0</u>	<u>16.0</u>	<u>17.0</u>		<u>-1.0</u>		<u>16.0</u>

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

- Recommend structural change of (\$160.1) in Personnel Costs and (1.0) FTE Supervisor General Administration to Office of Equity and Innovation (95-01-20) to reflect workforce needs.

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	5,269.5	4,948.0	5,093.4	5,014.5		78.9		5,093.4
Appropriated Special Fund								
Non-Approp. Special Fund	136.1	220.0	220.0	220.0				220.0
	<u>5,405.6</u>	<u>5,168.0</u>	<u>5,313.4</u>	<u>5,234.5</u>		<u>78.9</u>		<u>5,313.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	845.8	846.1	846.1	846.1				846.1
Appropriated Special Fund								
Non-Approp. Special Fund	1,237.8							
	<u>2,083.6</u>	<u>846.1</u>	<u>846.1</u>	<u>846.1</u>				<u>846.1</u>
Energy								
General Fund	56.1	67.2	67.2	67.2				67.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.1</u>	<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
Supplies and Materials								
General Fund	34.5	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>34.6</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	1,180.3							
	<u>1,180.3</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			221.5			221.5		221.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>221.5</u>	<u>0.0</u>		<u>221.5</u>		<u>221.5</u>
Educator Accountability								
General Fund	33.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Infrastructure Capacity								
General Fund	132.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.4	0.0	0.0	0.0				0.0
Technology Operations								
General Fund	3,576.3	3,979.7	4,929.7	3,979.7	950.0			4,929.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,576.3	3,979.7	4,929.7	3,979.7	950.0			4,929.7
TOTAL								
General Fund	9,947.8	9,885.6	10,981.0	9,952.1	950.0	78.9		10,981.0
Appropriated Special Fund			221.5			221.5		221.5
Non-Approp. Special Fund	2,555.3	220.0	220.0	220.0				220.0
	12,503.1	10,105.6	11,422.5	10,172.1	950.0	300.4		11,422.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,430.2	220.0	220.0	220.0				220.0
	7,430.2	220.0	220.0	220.0				220.0
POSITIONS								
General Fund	40.9	40.6	41.6	40.6		1.0		41.6
Appropriated Special Fund			2.0	0.0		2.0		2.0
Non-Approp. Special Fund	2.1	1.4	1.4	1.4				1.4
	43.0	42.0	45.0	42.0		3.0		45.0

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

- Recommend inflation and volume adjustments of \$600.0 in Technology Operations to support the Cloud-Based Web Filtering project and associated licenses; and \$350.0 in Technology Operations for ongoing costs for the Student Registration System.
- Recommend structural changes of \$78.9 in Personnel Costs and 1.0 FTE and 2.0 ASF FTE (1.0 Secretary General Administration and 2.0 Clerk Plant Operations and Maintenance), and \$221.5 ASF in DE Science Coalition from Academic Support (95-01-02) to reflect workforce needs.

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

95-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund			1,836.0			1,836.0		1,836.0
Appropriated Special Fund								
Non-Approp. Special Fund			2,000.0			2,000.0		2,000.0
	0.0	0.0	3,836.0	0.0		3,836.0		3,836.0
Contractual Services								
General Fund								
Appropriated Special Fund			626.1			626.1		626.1
Non-Approp. Special Fund								
	0.0	0.0	626.1	0.0		626.1		626.1
OCCL Operations								
General Fund			151.9			151.9		151.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	151.9	0.0		151.9		151.9
TOTAL								
General Fund			1,987.9			1,987.9		1,987.9
Appropriated Special Fund								
Non-Approp. Special Fund			2,626.1			2,626.1		2,626.1
	0.0	0.0	4,614.0	0.0		4,614.0		4,614.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund			20.0	0.0		20.0		20.0
Appropriated Special Fund								
Non-Approp. Special Fund			15.0	0.0		15.0		15.0
	0.0	0.0	35.0	0.0		35.0		35.0

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

- Recommend structural changes of \$340.2 in Personnel Costs and 3.4 FTEs and 7.6 NSF FTEs from Office of Early Learning (95-01-10) to reflect new organizational structure; \$1,495.8 in Personnel Costs and 15.6 FTEs and 7.4 NSF FTEs from Office of Child Care Licensing (95-01-15) to reflect new organizational structure; 1.0 FTE Associate Secretary from Student Support (95-01-03) to reflect workforce needs; and \$134.7 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Services, Office of the Director, Contractual Services (37-06-10), \$0.2 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Service, Office of the Director, Travel (37-06-10), and \$17.0 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Services, Intervention/Treatment, Supplies and Materials (37-06-40) for costs associated with the Office of Child Care Licensing.

Education
Department of Education
Office of Early Learning
Internal Program Unit Summary

95-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	586.5	334.5	0.0	340.2		-340.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	381.7	369.5	0.0	369.5		-369.5		0.0
	968.2	704.0	0.0	709.7		-709.7		0.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.7							
	15.7	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,199.1	2,256.6	0.0	2,256.6		-2,256.6		0.0
	5,199.1	2,256.6	0.0	2,256.6		-2,256.6		0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.5							
	11.5	0.0	0.0	0.0				0.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.3							
	7.3	0.0	0.0	0.0				0.0
TOTAL								
General Fund	586.5	334.5	0.0	340.2		-340.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,615.3	2,626.1	0.0	2,626.1		-2,626.1		0.0
	6,201.8	2,960.6	0.0	2,966.3		-2,966.3		0.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,641.4	2,626.1	0.0	2,626.1		-2,626.1		0.0
	5,641.4	2,626.1	0.0	2,626.1		-2,626.1		0.0

**Education
Department of Education
Office of Early Learning
Internal Program Unit Summary**

95-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	4.4	3.4	0.0	3.4		-3.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	7.6	0.0	7.6		-7.6		0.0
	<u>12.0</u>	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>		<u>-11.0</u>		<u>0.0</u>

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

- Recommend structural changes of (\$340.2) in Personnel Costs and (3.4) FTEs and (7.6) NSF FTEs to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education
Department of Education
Office of Child Care Licensing
Internal Program Unit Summary**

95-01-15								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund		995.8	0.0	1,495.8		-1,495.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	995.8	0.0	1,495.8		-1,495.8		0.0
TOTAL								
General Fund		995.8	0.0	1,495.8		-1,495.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	995.8	0.0	1,495.8		-1,495.8		0.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund		15.6	0.0	15.6		-15.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.4	0.0	7.4		-7.4		0.0
	0.0	23.0	0.0	23.0		-23.0		0.0

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

- Recommend structural changes of (\$1,495.8) in Personnel Costs and (15.6) FTEs and (7.4) NSF FTEs to Early Childhood Support (95-01-06) to reflect new organizational structure.

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

95-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	403.1	390.8	554.9	394.8		160.1		554.9
Appropriated Special Fund								
Non-Approp. Special Fund		94.2	94.2	94.2				94.2
	403.1	485.0	649.1	489.0		160.1		649.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.5							
	30.5	0.0	0.0	0.0				0.0
Operations								
General Fund	9.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	20.0	20.0	20.0				20.0
TOTAL								
General Fund	412.3	410.8	574.9	414.8		160.1		574.9
Appropriated Special Fund								
Non-Approp. Special Fund	30.9	94.2	94.2	94.2				94.2
	443.2	505.0	669.1	509.0		160.1		669.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	94.2	94.2	94.2				94.2
	31.0	94.2	94.2	94.2				94.2
POSITIONS								
General Fund	2.4	2.4	3.4	2.4		1.0		3.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6				0.6
	3.0	3.0	4.0	3.0		1.0		4.0

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

- Recommend structural changes of \$160.1 in Personnel Costs and 1.0 FTE Supervisor General Administration from Educator Support (95-01-04) to reflect workforce needs.

Education
Department of Education
Professional Standards Board
Internal Program Unit Summary

95-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	139.0	185.7	187.4	187.4				187.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	139.0	185.7	187.4	187.4				187.4
Professional Standards Board								
General Fund	14.5	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.5	21.0	21.0	21.0				21.0
TOTAL								
General Fund	153.5	206.7	208.4	208.4				208.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	153.5	206.7	208.4	208.4				208.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

95-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	157.4	115.9	117.5	117.5				117.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>157.4</u>	<u>115.9</u>	<u>117.5</u>	<u>117.5</u>				<u>117.5</u>
P20 Council								
General Fund	3.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
State Board of Education								
General Fund	60.1	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>60.1</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Fund	220.5	189.9	191.5	191.5				191.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>220.5</u>	<u>189.9</u>	<u>191.5</u>	<u>191.5</u>				<u>191.5</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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Division Funding								
General Fund	15,070.6	15,343.1	15,533.1	15,533.1	1,060.8	1,250,205.8	1,291,885.4	1,266,401.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,070.6	15,343.1	15,533.1	15,533.1	1,060.8	1,250,205.8	1,291,885.4	1,266,401.4
Other Items								
General Fund	3.0	3.0	3.0	3.0	5,780.4	98,949.9	110,619.3	113,619.3
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	3.0	3.0	3.0	3.0	6,010.5	101,406.8	113,076.2	116,076.2
Education Block Grants								
General Fund					2,854.6	65,470.7	67,874.1	67,874.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,854.6	65,470.7	67,874.1	67,874.1
Public School Transportation								
General Fund					4,960.6	121,476.1	127,881.8	127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	4,960.6	121,476.1	127,881.8	127,881.8
TOTAL								
General Fund	15,073.6	15,346.1	15,536.1	15,536.1	14,656.4	1,536,102.5	1,598,260.6	1,575,776.6
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	15,073.6	15,346.1	15,536.1	15,536.1	14,886.5	1,538,559.4	1,600,717.5	1,578,233.5

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

95-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund		1,098,996.2	1,136,170.6	1,110,613.0		2,503.8		1,113,116.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,098,996.2	1,136,170.6	1,110,613.0		2,503.8		1,113,116.8
Division II Energy								
General Fund	1,060.8	26,868.4	27,321.9	26,868.4		80.0		26,948.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,060.8	26,868.4	27,321.9	26,868.4		80.0		26,948.4
Cafeteria Funds								
General Fund		16,592.3	18,146.8	16,592.3	1,554.5			18,146.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	16,592.3	18,146.8	16,592.3	1,554.5			18,146.8
Division II All Other Costs								
General Fund		6,959.7	7,515.5	6,959.7		98.0		7,057.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6,959.7	7,515.5	6,959.7		98.0		7,057.7
Division III Equalization								
General Fund		100,789.2	102,730.6	100,789.2		342.5		101,131.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100,789.2	102,730.6	100,789.2		342.5		101,131.7
TOTAL								
General Fund	1,060.8	1,250,205.8	1,291,885.4	1,261,822.6	1,554.5	3,024.3		1,266,401.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,060.8	1,250,205.8	1,291,885.4	1,261,822.6	1,554.5	3,024.3		1,266,401.4
IPU REVENUES								
General Fund	111.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.3	0.0	0.0	0.0				0.0

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

95-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	15,070.6	15,343.1	15,533.1	15,343.1	190.0			15,533.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15,070.6</u>	<u>15,343.1</u>	<u>15,533.1</u>	<u>15,343.1</u>	<u>190.0</u>			<u>15,533.1</u>

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

- Do not recommend base adjustment of \$11,365.6 in Personnel Costs.
- Recommend inflation and volume adjustments of \$1,554.5 in Cafeteria Funds to reflect projected expenditures; and 190.0 FTEs to reflect projected unit growth for the 2021-2022 school year.
- Recommend structural changes of \$2,503.8 in Personnel Costs, \$80.0 in Division II Energy, \$98.0 in Division II All Other Costs, and \$342.5 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2020-2021 school year. Do not recommend additional structural changes of \$11,688.2 in Personnel Costs, \$373.5 in Division II Energy, \$457.8 in Division II All Other Costs, and \$1,598.9 in Division III Equalization.

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

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.9							
	14.9	0.0	0.0	0.0				0.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	0.3	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.0							
	21.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	1.6	0.0	0.0	0.0				0.0
Child Safety Awareness								
General Fund		155.0	155.0	155.0				155.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	155.0	155.0	155.0				155.0
College Access								
General Fund	1,172.0	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,172.0	1,400.0	1,400.0	1,400.0				1,400.0
CPR Instruction								
General Fund		40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	40.0	40.0	40.0				40.0
DE Literacy Plan								
General Fund	26.3	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.3	850.0	850.0	850.0				850.0

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

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
DE Science Coalition								
General Fund	885.9	960.3	960.3	960.3				960.3
Appropriated Special Fund	192.3	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	1,078.2	2,680.8	2,680.8	2,680.8				2,680.8
Delmar Tuition								
General Fund	122.3	186.7	186.7	186.7				186.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.3	186.7	186.7	186.7				186.7
Ed Sustainment Fund								
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
Educational Support Professional of the Year								
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
Exceptional Student Unit - Vocational								
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
General Contingency								
General Fund		17,142.7	17,530.9	3,024.3	17,530.9	-3,024.3		17,530.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17,142.7	17,530.9	3,024.3	17,530.9	-3,024.3		17,530.9
Health Education								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Math Coaches								
General Fund	1,267.5	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,267.5	1,560.0	1,560.0	1,560.0				1,560.0

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

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Odyssey of the Mind								
General Fund		48.4	48.4	48.4				48.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	48.4	48.4	48.4				48.4
Opportunity Fund								
General Fund	114.0	12,500.0	22,500.0	12,500.0			13,000.0	25,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.0	12,500.0	22,500.0	12,500.0			13,000.0	25,500.0
Other Items								
General Fund	50.0	800.4	800.4	800.4				800.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	800.4	800.4	800.4				800.4
Pathways								
General Fund			250.0		250.0			250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	250.0	0.0	250.0			250.0
Related Services for Students with Disabilities								
General Fund		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,134.2	4,134.2	4,134.2				4,134.2
School Improvement Funds								
General Fund	921.3	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	921.3	2,500.0	2,500.0	2,500.0				2,500.0
School/County Ombudsman								
General Fund			1,000.0				1,000.0	1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,000.0	0.0			1,000.0	1,000.0
Skills, Knowledge & Resp. Pay Suppl								
General Fund	177.7	6,743.1	6,743.1	6,743.1				6,743.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.7	6,743.1	6,743.1	6,743.1				6,743.1

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

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Statewide Autism Support								
General Fund		432.7	432.7	432.7				432.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	432.7	432.7	432.7				432.7
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								
	10.0	5,335.2	5,335.2	5,335.2				5,335.2
Student Organization								
General Fund	244.9	241.3	241.3	241.3				241.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	244.9	241.3	241.3	241.3				241.3
Teacher of the Year								
General Fund	56.8	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.8	61.9	61.9	61.9				61.9
Unique Alternatives								
General Fund		11,134.0	11,134.0	11,134.0				11,134.0
Appropriated Special Fund		736.4	736.4	736.4				736.4
Non-Approp. Special Fund								
	0.0	11,870.4	11,870.4	11,870.4				11,870.4
Wilmington Schools Initiative								
General Fund		1,560.6	1,591.8	1,560.6	31.2			1,591.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,560.6	1,591.8	1,560.6	31.2			1,591.8
World Language Expansion								
General Fund	731.7	1,648.5	1,648.5	1,648.5				1,648.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	731.7	1,648.5	1,648.5	1,648.5				1,648.5
Year Long Residencies								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	5,780.4	98,949.9	110,619.3	84,831.5	17,812.1	-3,024.3	14,000.0	113,619.3
Appropriated Special Fund	192.3	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	37.8							
	<u>6,010.5</u>	<u>101,406.8</u>	<u>113,076.2</u>	<u>87,288.4</u>	<u>17,812.1</u>	<u>-3,024.3</u>	<u>14,000.0</u>	<u>116,076.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,089.8	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund								
	<u>2,089.8</u>	<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u>2,456.9</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

- Base adjustments include (\$14,118.4) in General Contingency to reflect unit count for the 2020-2021 school year.
- Recommend inflation and volume adjustments of \$17,530.9 in General Contingency to reflect projected unit growth for the 2021-2022 school year; \$250.0 in Pathways for advanced CTE Pathways program; and \$31.2 in Wilmington Schools Initiative to reflect MOU dated March 8, 2018.
- Recommend structural change of (\$3,024.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2020-2021 school year. Do not recommend additional structural change of (\$14,118.4) in General Contingency.
- Recommend enhancements of \$3,000.0 in Opportunity Fund to reflect expansion of mental health and reading support services; and \$10,000.0 in Opportunity Fund and \$1,000.0 in School/County Ombudsman to reflect year one of the Education Settlement agreement.

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

95-02-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Academic Excellence Block Grant								
General Fund	8.5	46,135.2	48,538.6	46,135.2	2,403.4			48,538.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	46,135.2	48,538.6	46,135.2	2,403.4			48,538.6
Accountability & Inst Advancement								
General Fund	2,846.1	6,764.3	6,764.3	6,764.3				6,764.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,846.1	6,764.3	6,764.3	6,764.3				6,764.3
Student Success Block Grant								
General Fund		8,803.7	8,803.7	8,803.7				8,803.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8,803.7	8,803.7	8,803.7				8,803.7
Technology Block Grant								
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
TOTAL								
General Fund	2,854.6	65,470.7	67,874.1	65,470.7	2,403.4			67,874.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,854.6	65,470.7	67,874.1	65,470.7	2,403.4			67,874.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
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 \$2,403.4 in Academic Excellence Block Grant to reflect projected unit growth for the 2021-2022 school year.

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

95-02-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Operations								
General Fund	117.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>117.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Public School Transportation								
General Fund	4,843.6	121,476.1	127,881.8	121,476.1	6,405.7			127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,843.6</u>	<u>121,476.1</u>	<u>127,881.8</u>	<u>121,476.1</u>	<u>6,405.7</u>			<u>127,881.8</u>
TOTAL								
General Fund	4,960.6	121,476.1	127,881.8	121,476.1	6,405.7			127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,960.6</u>	<u>121,476.1</u>	<u>127,881.8</u>	<u>121,476.1</u>	<u>6,405.7</u>			<u>127,881.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustments of \$4,616.5 in Public School Transportation to reflect projected expenditures; and \$1,789.2 in Public School Transportation to reflect formula changes.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00		POSITIONS				DOLLARS			
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs		Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Pass Through Programs									
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
Special Needs Programs									
General Fund		45.8	45.8	45.8	45.8	41,299.1	49,296.5	49,828.0	49,828.0
Appropriated Special Fund		9.0	10.0	10.0	10.0	997.3	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund		0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
		55.5	56.5	56.5	56.5	81,613.2	51,075.2	51,606.7	51,606.7
Driver Training									
General Fund		9.5	9.8	9.8	9.8	1,020.2	2,079.3	2,086.3	2,086.3
Appropriated Special Fund		0.5	0.2	0.2	0.2	38.9	42.0	42.0	42.0
Non-Approp. Special Fund									
		10.0	10.0	10.0	10.0	1,059.1	2,121.3	2,128.3	2,128.3
Scholarships									
General Fund						11,199.3	13,020.8	13,334.2	13,334.2
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	11,199.3	13,020.8	13,334.2	13,334.2
Adult Education and Work Force Training									
General Fund						873.7	8,538.8	8,698.8	8,698.8
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	873.7	8,538.8	8,698.8	8,698.8
TOTAL									
General Fund		55.3	55.6	55.6	55.6	54,392.3	74,631.5	75,643.4	75,643.4
Appropriated Special Fund		9.5	10.2	10.2	10.2	1,036.2	1,710.8	1,710.8	1,710.8
Non-Approp. Special Fund		0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
		65.5	66.5	66.5	66.5	94,745.3	76,452.2	77,464.1	77,464.1

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

95-03-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Center for Economic Education								
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
DE Center for Teacher Education								
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
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
Speech Pathology								
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
Summer Sch - Gifted & Talented								
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
Unified Sports								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
TOTAL								
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

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

95-03-15					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
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 2021 level of service.

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

95-03-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 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
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	39,316.8							
	39,316.8	0.0	0.0	0.0				0.0
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Early Childhood Assistance								
General Fund	2,972.3	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,972.3	6,149.3	6,149.3	6,149.3				6,149.3
Early Childhood Initiatives								
General Fund	32,658.6	36,216.6	36,216.6	36,216.6				36,216.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	32,658.6	36,216.6	36,216.6	36,216.6				36,216.6
Interagency Resource Management Committee								
General Fund	233.4	265.4	265.4	265.4				265.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	233.4	265.4	265.4	265.4				265.4
Parents As Teachers								
General Fund	42.9	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.9	1,065.5	1,065.5	1,065.5				1,065.5
Prior Years' Obligations								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	0.0	0.0	0.0				0.0

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

95-03-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Prison Education								
General Fund	5,389.7	5,599.7	5,631.2	5,631.2				5,631.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,389.7	5,599.7	5,631.2	5,631.2				5,631.2
Reading Interventions								
General Fund			500.0			500.0		500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	500.0	0.0		500.0		500.0
TOTAL								
General Fund	41,299.1	49,296.5	49,828.0	49,328.0		500.0		49,828.0
Appropriated Special Fund	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	39,316.8	109.9	109.9	109.9				109.9
	81,613.2	51,075.2	51,606.7	51,106.7		500.0		51,606.7
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	45,000.0	109.9	109.9	109.9				109.9
	45,000.0	1,778.7	1,778.7	1,778.7				1,778.7
POSITIONS								
General Fund	45.8	45.8	45.8	45.8				45.8
Appropriated Special Fund	9.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				0.7
	55.5	56.5	56.5	56.5				56.5

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

- Recommend structural change of \$500.0 in Reading Interventions from Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Education, Targeted Prevention Programs (37-04-20) for costs associated with summer reading intervention.

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

95-03-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Driver's Education								
General Fund	1,018.2	2,079.3	2,086.3	2,086.3				2,086.3
Appropriated Special Fund	38.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,057.1</u>	<u>2,121.3</u>	<u>2,128.3</u>	<u>2,128.3</u>				<u>2,128.3</u>
Prior Years' Obligations								
General Fund	2.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	1,020.2	2,079.3	2,086.3	2,086.3				2,086.3
Appropriated Special Fund	38.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,059.1</u>	<u>2,121.3</u>	<u>2,128.3</u>	<u>2,128.3</u>				<u>2,128.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	46.5	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>46.5</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
POSITIONS								
General Fund	9.5	9.8	9.8	9.8				9.8
Appropriated Special Fund	0.5	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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

95-03-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Inspire								
General Fund	2,352.9	2,485.4	2,758.8	2,485.4	273.4			2,758.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,352.9</u>	<u>2,485.4</u>	<u>2,758.8</u>	<u>2,485.4</u>	<u>273.4</u>			<u>2,758.8</u>
Loan Forgiveness - Educators								
General Fund	655.0	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>655.0</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
Michael C. Ferguson Awards								
General Fund	124.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>124.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Operations								
General Fund	40.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Scholarships and Grants								
General Fund	2,385.1	2,758.4	2,798.4	2,798.4				2,798.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,385.1</u>	<u>2,758.4</u>	<u>2,798.4</u>	<u>2,798.4</u>				<u>2,798.4</u>
SEED Scholarship								
General Fund	5,641.8	7,027.0	7,027.0	7,027.0				7,027.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,641.8</u>	<u>7,027.0</u>	<u>7,027.0</u>	<u>7,027.0</u>				<u>7,027.0</u>
SEED/Inspire Marketing								
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>
TOTAL								
General Fund	11,199.3	13,020.8	13,334.2	13,060.8	273.4			13,334.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11,199.3</u>	<u>13,020.8</u>	<u>13,334.2</u>	<u>13,060.8</u>	<u>273.4</u>			<u>13,334.2</u>

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

95-03-40					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
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 \$40.0 in Scholarships and Grants for the Advance Scholarship program.
- Recommend inflation and volume adjustment of \$273.4 in Inspire to reflect program enrollment.

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

95-03-50								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Adult Ed./ Work Force Training								
General Fund	873.7	8,538.8	8,698.8	8,538.8	160.0			8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>873.7</u>	<u>8,538.8</u>	<u>8,698.8</u>	<u>8,538.8</u>	<u>160.0</u>			<u>8,698.8</u>
TOTAL								
General Fund	873.7	8,538.8	8,698.8	8,538.8	160.0			8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>873.7</u>	<u>8,538.8</u>	<u>8,698.8</u>	<u>8,538.8</u>	<u>160.0</u>			<u>8,698.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$160.0 in Adult Education and Work Force Training for the Dual Generation Family Literacy Program.

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

95-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund	221.7	274.9	275.1	275.1				275.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	221.7	274.9	275.1	275.1				275.1
Travel								
General Fund	0.7	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	2.5	2.5	2.5				2.5
Contractual Services								
General Fund	37.0	60.6	60.6	60.6				60.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	60.6	60.6	60.6				60.6
Supplies and Materials								
General Fund	2.3	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	3.0	3.0	3.0				3.0
TOTAL								
General Fund	261.7	341.0	341.2	341.2				341.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.7	341.0	341.2	341.2				341.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
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

- Recommend base funding to maintain Fiscal Year 2021 level of service.