

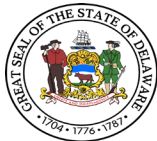
Department of Education (95-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)	45.2	16.2	16,403.2	\$5,505.5	\$1,985,193.2					
Fiscal Year 2024 Personnel Contingency					\$77,826.8					
Fleet Services Adjustment					\$0.8					
Requests										
Actual Unit Growth for the 2023-2024 School Year			100.0		\$10,275.7					
Funding for State share of 100 additional units earned in the current school year; includes Division I-Personnel Costs, Division II-Energy and All Other Costs, and Division III-Equalization Costs. This is above the budgeted growth of 236 units.										
Projected Unit Growth for the 2024-2025 school year			225.0		\$23,120.3					
Funding for State share of new units; includes Division I-Personnel Costs, Division II-Energy and All Other Costs, and Division III-Equalization Costs.										
Funding for Academic Excellence Block Grant, per formula increase proportionate to enrollment growth. This includes Division I-Personnel Costs, Division II-Energy and All Other Costs, and Division III-Equalization Costs and Cash Options.					\$4,795.6					
Funding for an increase in cafeteria salary needs associated with enrollment growth.					\$981.4					
Mental Health Services					\$7,304.0					
Funding to support mental health staff and support services. This supports the third and final year of phased-in funding for House Bill 300, and increased funding needs for HB 100 due to enrollment growth.										
Public School Transportation					\$8,690.7					
Funding for enrollment growth, transportation formula adjustments, increased capital costs, and increased costs for homeless and foster care transportation.										
Opportunity Funding					\$10,000.0					
Funding to provide additional support for low-income and English learners pursuant to the fifth and final year of the settlement agreement. This will increase flexible funding to \$55,000.0 and maintain the current mental health/reading support funding at \$8,000.0. The legal settlement phase-in requires the allocation to be not less than \$60,000.0 for the 2023-2024 school year.										



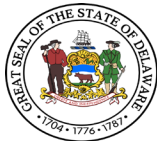
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Substitute Reimbursement Funding to support the State share of substitute reimbursements for the Paid Parental Leave Program. This increase will accommodate anticipated growth due to increased substitute pay rates and increased utilization of the program.					\$850.0					
Inspire Scholarship Funding to reflect expected expenditures on behalf of Delaware State University to reflect enrollment growth.					\$2,146.2					
SEED Scholarship Funding to reflect expected expenditures on behalf of the University of Delaware and Delaware Technical Community College to reflect enrollment growth.					\$3,371.9					
Early Literacy Coaches Funding for 20 Literacy Coaches and professional development in partnership with Delaware Institutions of Higher Education.					\$3,000.0					
Division II - All Other Costs Funding to increase the Division II - All Other Costs per unit rate from \$2,925 per unit to \$3,160 per unit.										\$3,000.0
Extra Time Funding to support after-school and summer school opportunities for at-risk students.										\$7,000.0
Statewide Autism Support Switch fund of 1.0 FTE from NSF to GF and funding to support the previous transition of the Statewide Autism Program. Funding will offset expiring IDEA grant funds and address existing salary deficits.	(1.0)		1.0		\$128.7					
Teacher Mentor Program Redesign Funding to support the modification of the current mentor stipend program. This new program allows greater flexibility to meet the needs of novice teachers and is currently being piloted in 7 school districts and charter schools. Increased funding would allow for 10 additional school districts and charter schools to participate in the redesigned program next school year.										\$1,250.0



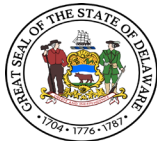
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Prison Education Add 2.0 FTEs and funding for one School Psychologist and one Coordinator of Special Education to meet the needs of special education students housed within adult correctional facilities.			2.0		\$343.0					
Pathways for Child Care Workforce Funding to support 150 Child Development Associate Scholars and 25 Apprenticeship Scholars to expand child care seats in programs statewide. Additional certification pathways are needed to meet the growing requirements for child care professionals.										\$1,064.0
Finance Office Support Add 1.0 FTE and funding for an Education Specialist position to support the Department of Education's Finance Office to address increases in workload. This position will support department-wide procurement, tuition billing, and federal funds management.								1.0		\$151.5
Registered Apprenticeship for Teaching Program Funding to support the expansion of a piloted Registered Apprenticeship for Teaching Program created by House Bill 138. This program aims to provide aspiring educators with an immersive pathway and foster growth. Additional funding would expand capacity to 150 teacher apprentices statewide.										\$2,200.0
Diversity, Equity, and Inclusion Initiatives Funding to support professional learning, development, and research projects related to diversity, equity and inclusion initiatives.										\$310.7
Early Childhood Initiatives Funding to expand the use of the Teaching Strategies GOLD assessment tool, which is used to track child outcomes in the new Quality Improvement System. Currently, GOLD tracks 30,000 children aged 0-5 statewide. This funding would allow GOLD to track an additional 20,000 children aged 0-5 statewide.										\$250.0
Comprehensive School Mental Health Services Team Add 1.0 FTE and funding for an Education Specialist position and operations funding to support a comprehensive school mental health services team. Funding through the Elementary and Secondary School Emergency Relief grant which provides funding for professional learning and technical assistance is ending in September 2024.								1.0		\$500.3



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Language Line Services Funding for Language Line services which provide instant interpretation services to allow communication between families and their child's school. Funding through the Elementary and Secondary School Emergency Relief grant is ending in September 2024.										\$200.0
Early Childhood Support- Office of Child Care Licensing Add 1.0 FTE and funding for an Office of Child Care Licensing Specialist position to support public and private school licensing.								1.0		\$94.6
Position Reclassifications Funding and ASF spending authority to reclassify several Education Associate positions to Director positions to more accurately reflect duties and responsibilities. These positions include: Data Management, Transportation, Child Nutrition, Human Resources, and Delaware Interscholastic Athletic Fund.									\$11.9	\$47.7
Delaware Interscholastic Athletic Fund Task Force Recommendations Funding to implement pending Delaware Interscholastic Athletic Fund (DIAA) Task Force recommendations. The report outlining recommendations is due March 1, 2024.										\$250.0
Kind to Kids Funding to support the Kind to Kids UGrad program. Funding through the Elementary and Secondary School Emergency Relief grant is ending in September 2024.										\$20.0
Digital Learning Options Funding for increased licensing and maintenance costs of the Professional Development Management System (PDMS) and Schoology applications.										\$41.4
Craft Training Program Establish ASF Spending Authority to support the Craft Training Program pursuant to Senate Amendment 2 to Senate Bill 184 of the 151st General Assembly.				\$60.0						
Other Adjustments Telephone Services Reallocation Funding reallocation for phone services within the Office of Childcare Licensing following the transfer from DSCYF.					\$1.1					



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School/County Ombudsperson Reallocation Funding reallocation to the Department of State pursuant to House Amendment 1 to House Bill 188 of the 152nd General Assembly.					(\$1,000.0)					
Washington Center Program Reallocation Funding reallocation of the Washington Center Program to Delaware State University.					(\$70.0)					
Out-of-School Time Officer Reallocation Reallocation of 1.0 FTE Out-of-School Time Officer and funding from Office of the Governor.			1.0		\$88.0					
Bus Driver Hourly Rate Funding to increase the bus driver hourly rate to \$23.75 per hour, as a first step towards the PECC recommended increase.					\$2,183.3					
Early Childhood Assistance Program Funding to expand the Early Childhood Education Program by adding 204 seats.					\$3,525.0					
Adult Basic Education Funding to expand the Adult Basic Education programs statewide and clear the waitlist.					\$330.0					
Lease Escalator Funding for increased lease costs for the Collette Building at 35 Commerce Way in Dover. This building houses both office and warehouse space.					\$217.8					
Fiscal Year 2025 Recommended Budget	44.2	16.2	16,732.2	\$5,565.5	\$2,143,303.5	0.0	0.0	3.0	\$11.9	\$16,380.2
Increase/Decrease	-1.0		329.0	\$60.0	\$158,110.3					
% Increase/Decrease	-2.2%		2.0%	1.1%	8.0%					
% Increase/Decrease without Personnel Contingency					4.0%					
Additional One-Time Supplemental Items										
Reading Assist Summer Tutoring Program Funding to create a Reading Assist Summer Tutoring Program at Warner Elementary and Richardson Park Elementary schools.					\$245.0					
Total Fiscal Year 2025 Recommended One-Time Funding					\$245.0					