



Department of Education (95-00-00)
Fiscal Year 2027 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 2026 Budget (Base Budget)	44.2	18.2	16,930.2	\$5,928.2	\$2,389,007.8					
Fiscal Year 2026 Personnel Contingency					\$97,445.3					
Fiscal Year 2027 Personnel Step Increases										\$15,874.9
Requests										
Projected Unit Growth for the 2026-2027 School Year										
Additional funding for State share of projected 150 new units; includes Division I - Personnel Costs, Division II - Energy and All Other Costs, and Division III - Equalization Costs.			150.0		\$17,893.6					
Current Year True-Up										
Actual unit growth of 65 units versus projected 225 units.			(160.0)		(\$17,893.6)					
Student Success Block Grant										
Additional funding for anticipated enrollment increases.					\$215.3					
Academic Excellence Block Grants										
Additional funding needed due to increased usage of positions and increases in personnel costs.					\$3,084.7					
Cafeteria Funds										
Additional funding for increased personnel costs for cafeteria staff.					\$2,551.1					
Related Services for Students with Disabilities										
Additional funding for projected expenditures, which include 3.5% growth over prior year actuals.					\$4,070.6					
Public School Transportation										
Additional funding for transportation formula adjustments as well as increased costs for bus replacement, maintenance, and fuel.					\$3,240.0					
Driver's Education										
Additional funding due to increased utilization of summer/evening courses.					\$47.6					
Child Nutrition										
Additional funding for increased costs associated with the reduced price lunch and the universal breakfast program.					\$39.9					
Digital Learning Operations										
Additional funding for increased licensing and maintenance costs for the Schoology Learning Management System.					\$50.0					



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Veterinary Medicine Program Tuition Assistance Additional funding for increased cost per seat of the Veterinary Medicine Program.					\$19.9					
John W. Collette Education Resource Center Additional funding for increased lease obligation.					\$20.0					
Southern Regional Education Board Additional funding for increased membership fees and increased costs for the Crisis Recovery Network.					\$15.6					
Childhood Services Cost Recovery Project Additional spending authority to implement PECC salary increase recommendations, health insurance premiums, and OECs.				\$118.0						
Delaware Interscholastic Athletic Fund Additional spending authority to implement PECC recommendation of increased salaries, health insurance premiums, and OECs.				\$35.0						
Discretionary 1% Requests										
Teacher Leadership Initiative Add 6.0 LEA-based FTEs and associated funding, one district and one charter position per county. These FTEs would provide classroom-level leadership, compliment existing state grants, and establish sustainable teacher leadership pathways.								6.0		\$1,880.0
Office of Child Care Licensing Reclassification Reclassify 17.0 FTEs from Licensing Specialists to Field Agents on DOE salary scale, reclassify 4.0 FTEs from Licensing Supervisors to 3.0 FTEs Education Specialists and 1.0 FTE Education Associate on the DOE salary scale.										\$986.0
Work-Based Learning Practicum Support Revise work-based learning ratio so that one hour of immersion equals one hour of instructional time. This doubles available unit count funding and will enable growth from 2,500 to 5,000 students by 2030.										\$2,000.0
Multilingual Learner Data System Additional funding to replace the existing statewide multilingual learner (MLL) data system, supporting 19,000 MLL students. The new system is anticipated to enable stronger reporting and analysis, improving outcomes for MLL learners.										\$160.0
Growth and Retention of Educator Workforce - Adult and Prison Education Additional funding for signing and retention stipends for professional staff in correctional facilities to reduce attrition.										\$480.0



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Year-Long Teacher Residency Additional funding to sustain and expand the Year-Long Teacher Residency Program, which have previously required use of teacher retention and recruitment funds to offset program deficits.										\$1,000.0
Childcare Worker Background Checks Additional funding for state-required childcare worker background checks.										\$170.0
Language Lines Additional funding for translation services for DOE and LEAs that were previously funded with federal Elementary and Secondary School Emergency Relief funds.										\$200.0
Federally Funded Positions Additional funding for PECC recommended salary increases to 11.0 NSF FTE positions, resulting in a net creation of 3.7 GF FTEs.								3.7		\$627.5
Personnel Costs due to Reorganization Upgrade 2.0 FTE Education Associate positions to Directors to align with the new DOE reorganization.										\$19.2
Opportunity Fund Additional funding needed based on estimated growth in low income and multilingual learners. This increases flex funding to maintain FY 2026 per student rates at \$1,020.										\$1,768.2
Mental Health Units Additional funding needed for estimated unit cost increases as a result of PECC recommendations for mental health units in elementary and middle school.										\$4,200.0
Division II Additional funding to increase energy and all other costs per Div II unit.										\$4,686.3
Statewide Assessment Additional funding to continue state's Social Studies Through-Year Assessment System and to upload and maintain all science end of unit assessments currently housed in Schoology.										\$2,000.0



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<p>Elementary Arts Integration Pilot Method</p> <p>Additional funding for a pilot to enhance literacy skills using arts integration to strengthen reading, writing, speaking, and listening skills. This pilot also supports MLL by embedding culturally responsive, language-rich arts strategies to accelerate English language acquisition. This includes Empower SPED Students and Foster Teacher Capacity.</p>										\$267.4
<p>Career Readiness</p> <p>Additional FTE position and funding to lead activities related to career readiness and work-based learning programs.</p>								1.0		\$158.2
<p>Communications and Data Sharing Reform for Delaware Pathways</p> <p>Additional funding to create a data dashboard that better shares the career and wage implications for pathways selection, reform communications by adding career navigation materials, and create additional work-based learning materials to support student decisions.</p>										\$250.0
<p>Data Management Office Survey Administration Tool</p> <p>Additional funding for software licenses for survey administration tool.</p>										\$200.0
<p>Translation Software</p> <p>Additional funding to maintain annual contracts for CCS Lingo to enable Infinite Campus integration with third-party translation services to support districts' implementation of automated translations. LEAs have requested additional language translation functionality in Infinite Campus to support families with limited English proficiency.</p>										\$50.0
<p>Virtual Desktop Interface Replacement Option</p> <p>Additional funding for a virtual desktop interface solution tool.</p>										\$200.0
<p>Office of Child Care Licensing (OCCL) Portal</p> <p>Additional funding to launch the new OCCL portal to meet the FY 2024 state audit and FY 2025 Federal Child Care Development Block Grant audit requirements.</p>										\$887.3
<p>Literacy Emergency</p> <p>Additional funding for coaching and training at the Elementary Literacy Leadership Academy, Secondary Literacy Leadership Academy, Professional learning for Literacy Cadre members, AIM Science of Reading training for middle school teachers and asynchronous modules.</p>										\$1,100.0



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State Mathematics Plan Additional funding to support various mathematics initiatives to improve math outcomes statewide, including curriculum specific instructional cohorts, math recovery professional learning, and math instructional leadership for school improvement.										\$600.0
Other Adjustments										
School Improvement Reduction of funding and shift the work of School Improvement external contracts to DOE.					(\$191.6)					
Unique Alternatives Reduction of funding to reflect reduction in operating expenditures.					(\$5,000.0)					
Delaware Literacy Plan Reduction of funding and shift work of Delaware Literacy Plan external contracts to DOE.					(\$300.0)					
Wilmington Learning Collaborative Reduction of funding to reflect use of carryover for projected operating expenditures.					(\$8,000.0)					
Mid-Year Unit Count Elimination of funding for mid-year unit count allocation to Local Education Agencies to reflect reduction in operating expenditures.					(\$1,000.0)					
Substitute Reimbursement Elimination of funding to reflect proposed operating expenditure reduction.					(\$2,420.8)					
Professional Accountability and Institutional Advancement Fund Reduce funding and redirect out-year work of external contract to current year.					(\$888.6)					
Substitute Teacher Block Grant Elimination of funding to reflect proposed operating expenditure reduction.					(\$2,000.0)					
Athletic Trainer Block Grant Elimination of funding to reflect proposed operating expenditure reduction.					(\$2,300.0)					
Public School Transportation Additional funding for insurance rate increases for routes North and South of the canal.					\$750.0					



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Adult Education and Work Force Training Additional funding for additional support of Work Force Training at vocational school districts.					\$1,500.0					
Fiscal Year 2027 Recommended Budget	44.2	18.2	16,920.2	\$6,081.2	\$2,479,956.8	0.0	0.0	10.7	\$0.0	\$39,765.0
<i>Increase/Decrease</i>			<i>-10.0</i>		<i>\$90,949.0</i>					
<i>% Increase/Decrease</i>			<i>-0.1%</i>		<i>3.8%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>-0.3%</i>					

Additional One-Time Supplemental Items (Office of Management and Budget, Contingencies and One-Time Items)	
Public Education Funding Commission Additional one-time funding to implement the new school funding formula.	\$2,823.6
Teacher-Driven Projects Additional one-time funding for the Your Voice, Your Choice initiative.	\$3,000.0
Delaware Early Childhood Care & Education Alliance Additional one-time funding to reflect projected expenditures.	\$8,000.0
Total Fiscal Year 2027 Recommended One-Time Funding	\$13,823.6