



**Department of Education (95-00-00)**  
**Fiscal Year 2023 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
<b>Fiscal Year 2022 Budget (Base Budget)</b>	47.2	15.2	15,761.2	\$5,493.5	\$1,709,765.7					
Fiscal Year 2022 Personnel Contingency					\$28,715.0					
Mandatory teacher salary step increases for Fiscal Year 2023: \$8,566.6 allocated within the Office of Management and Budget										
Mandatory paraprofessional salary step increases for Fiscal Year 2023: \$2,255.9 allocated within the Office of Management and Budget										
<b>Requests</b>										
Enrollment Growth - Projected Growth of 221 Teacher Units for 2022-2023 School Year										
Funding for state share of new units; includes Division I-Personnel Costs, Division II-Energy and All Other Costs, and Division III-Equalization Costs.			221.0		\$20,725.6					
Funding for Academic Excellence Block Grant, per formula increase proportionate to enrollment growth.					\$1,722.0					
Funding to reflect increase in cafeteria salary needs associated with current program growth.					\$725.9					
Actual Unit Growth for 2021-2022 School Year										
Funding for state share of 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.			42.0		\$3,938.8					
Unique Alternatives										
Funding to cover increased growth and costs of private placements.				\$12.0	\$3,457.8					
Mental Health Services										
Funding to cover phased-in funding of House Bill 100 of the 151st General Assembly to support year two of the legislation. \$12,604.1 is also included in the one-time supplemental bill as a contingency amount.					\$8,000.0					
Public School Transportation										
Funding to cover increases in routes and formula updates (\$4,937.4), and year four of phased administrative cost formula increases (\$1,800.0).					\$6,737.4					
Funding for salary increases for school bus drivers to bring minimum hourly rate to \$20 per hour (current rate is \$15.96) to address the bus driver shortage.										\$9,670.9
Funding to provide paid training for school bus drivers to address the bus driver shortage.					\$700.0					



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Opportunity Fund Funding to provide support for low-income and English learner students in compliance with legal settlement. Funding will ensure Opportunity Fund is not less than \$35 million for the 2022-23 school year as required by the education settlement agreement.					\$4,500.0					
Teacher Recruitment and Retention Funding to enhance teacher recruitment and retention in high-needs schools in compliance with legal settlement.					\$4,000.0					
Technology Needs Funding for increases to the ongoing licensing costs of cloud-based content filtering.					\$286.0					
Mental Health Services Scholarship Funding to support full-time students enrolled in a Master's degree program at a Delaware institute of higher education that will lead to certification as a school counselor, school psychologist or social worker allowing DOE to continue to administer the program established through House Bill 265 of the 151st General Assembly.					\$300.0					
Wilmington Schools Initiative Funding for 2% inflation as prescribed in the MOU with the Christina School District for Wilmington Schools. Increase brings total allocation to \$1,623.6.					\$31.8					
Inspire Scholarship Funding to cover the costs for eligible students attending Delaware State University.					\$1,372.4					
SEED Scholarship Funding to cover the costs for eligible students attending the University of Delaware and Delaware Technical Community College.					\$1,552.2					
Behavioral Health Professional of the Year Funding to support the Behavioral Support Professional of the Year award established through House Bill 35 of the 151st General Assembly.					\$9.0					
Delaware Interscholastic Athletic Association Spending authority and 1.0 ASF FTE, Education Specialist, in response to the May 4, 2021 Joint Legislative Oversight and Sunset Committee report, which recommended that the Department request the addition of a new position for the Delaware Interscholastic Athletic Association.							1.0		\$137.6	
OCCL Data System Transition Funding to support the transition of the Office of Childcare Licensing's (OCCL) data system to DEEDS 3.0.					\$186.7					



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Math Coaches Funding to expand the math coach program adding four math coaches to support increasing student achievements in math.										\$500.0
Reduce All Other Costs Giveback Funding to partially restore the operational funding reduction (Division II unit funding) that was implemented in Fiscal Year 2018 to allow for increased operational funding to be used in conjunction with other funds targeted at improving student outcomes. The Fiscal Year 2022 reduction is \$26 million.										\$6,000.0
Health Education Operations Funding for health education initiatives statewide to build supports for the Whole School, Whole Community, Whole Child model while providing additional supports for health curriculum and professional development opportunities.										\$40.0
<b>Other Adjustments</b>										
Redding Consortium Add funding to operating budget for ongoing initiatives.					\$7,200.0					
Wilmington Learning Collaborative Add funding for new initiative in Wilmington Schools.					\$7,000.0					
Delaware Autism Program Add funding for operational costs of program to be administered at the department.					\$50.6					
Contractual Services Add funding for inflationary contract increases.					\$0.5					
Office of Childcare Licensing Positions Switch fund 2.0 NSF FTEs to 2.0 FTEs to accommodate TANF funding shortfall.	(2.0)		2.0							
Technical Adjustment Adjustment to reflect true-up of Division I Units.								(4,508.4)		
<b>Fiscal Year 2023 Recommended Budget</b>	<b>45.2</b>	<b>15.2</b>	<b>16,026.2</b>	<b>\$5,505.5</b>	<b>\$1,810,977.4</b>		<b>1.0</b>	<b>(4,508.4)</b>	<b>\$137.6</b>	<b>\$16,210.9</b>
<i>Increase/Decrease</i>	-2.0	0.0	265.0	\$12.0	\$101,211.7					
<i>% Increase/Decrease</i>	-4.2%	0.0%	1.7%	0.2%	5.9%					
<i>% Increase/Decrease without Personnel Contingency</i>					4.2%					



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<b>Additional One-Time Supplemental Items</b>										
Public Education Funding Assessment Funding to conduct a comprehensive assessment of Delaware's public-school funding system in compliance with legal settlement. The assessment must be completed by January 2024.					1,000.0					
Mental Health Services Unit Funding Contingency Funding for mental health services units as required by HB100 of the 151st General Assembly.					12,604.1					
Redding Consortium Funding for Redding Consortium initiatives.					2,600.0					
<b>Total Fiscal Year 2023 Recommended One-Time Funding</b>					<b>\$16,204.1</b>					



2021-2022 School Year Data

School Districts/Charters	Enrollment					Division I Units (Funding Units)		
	% Change from Prior	Change from Prior	Total	Regular	Special	% Change from Prior	Change from Prior	Total
	Year	Year				Year	Year	
Appoquinimink	4.63%	552	12,466	10,542	1,924	6.79%	58.28	916.33
Brandywine	-0.04%	-4	10,401	8,564	1,837	0.91%	6.89	765.41
Caesar Rodney	3.10%	233	7,741	6,460	1,281	4.63%	26.59	601.18
Dover Air Force Base	1.31%	6	464	397	67	1.98%	0.63	32.50
Cape Henlopen	3.16%	186	6,078	5,013	1,065	3.52%	17.00	500.16
Capital	0.82%	52	6,384	5,068	1,316	-2.84%	-15.91	543.41
Christina	3.36%	440	13,553	10,339	3,214	4.62%	56.33	1,274.96
Colonial	-2.70%	-264	9,531	7,550	1,981	-1.76%	-13.77	769.12
Delmar	3.41%	47	1,424	1,309	115	1.78%	1.54	88.08
Indian River	0.56%	59	10,651	8,908	1,743	0.38%	3.17	830.58
Lake Forest	1.11%	39	3,544	2,893	651	2.71%	6.77	256.73
Laurel	0.79%	20	2,566	2,137	429	2.36%	4.19	181.56
Milford	2.86%	122	4,389	3,685	704	4.03%	12.26	316.85
New Castle County Vo-Tech	0.75%	35	4,726	4,110	616	0.56%	2.09	374.76
Polytech	1.18%	14	1,196	1,064	132	2.01%	1.79	90.68
Red Clay	-1.46%	-220	14,837	12,081	2,756	1.01%	11.76	1,172.40
Seaford	-0.06%	-2	3,276	2,744	532	-0.02%	-0.06	248.26
Smyrna	2.57%	151	6,034	5,007	1,027	3.02%	13.91	473.75
Sussex Tech	5.41%	67	1,306	1,176	130	5.32%	5.00	98.93
Woodbridge	0.69%	17	2,495	2,074	421	3.91%	7.16	190.30
<b>Subtotal Districts:</b>	<b>1.28%</b>	<b>1,550</b>	<b>123,062</b>	<b>101,121</b>	<b>21,941</b>	<b>2.16%</b>	<b>205.62</b>	<b>9,725.95</b>
Academia Antonia Alonso	0.16%	1	613	571	42	2.49%	1.00	41.18
Academy of Dover	13.98%	46	375	326	49	22.13%	5.38	29.69
Campus Community Charter School	-3.87%	-16	397	358	39	-2.44%	-0.64	25.58
Charter School of New Castle	-0.13%	-1	761	680	81	4.50%	2.11	48.99
Charter School Wilmington	0.62%	6	971	960	11	-0.12%	-0.06	49.77
Delaware Military Academy	2.76%	16	595	580	15	3.27%	1.03	32.52
Early College HS	-14.29%	-57	342	315	27	-13.72%	-3.07	19.30
East Side Charter School	5.57%	25	474	421	53	3.83%	1.17	31.73
First State Military Academy	-0.44%	-2	456	371	85	-5.25%	-1.81	32.66
First State Montessori	-0.66%	-4	600	534	66	0.58%	0.22	38.07
Freire Charter School	0.40%	2	503	394	109	4.18%	1.49	37.10
Gateway Lab School	12.66%	20	178	103	75	0.32%	0.06	18.57
Great Oaks Charter School	-10.38%	-33	285	208	77	-12.88%	-3.60	24.36
Kuumba	-1.09%	-7	637	533	104	2.01%	0.84	42.63
Las Americas	15.57%	165	1,225	1,068	157	18.65%	13.17	83.80
MOT Charter School	-0.51%	-7	1,376	1,282	94	-0.80%	-0.69	85.65
Newark Charter School	0.90%	22	2,458	2,261	197	1.55%	2.38	156.23
Odyssey Charter School	3.22%	62	1,988	1,827	161	4.93%	5.73	121.84
Positive Outcomes	-7.14%	-8	104	38	66	-9.38%	-1.90	18.35
Providence Creek Academy	-0.71%	-5	702	635	67	1.57%	0.67	43.35
Sussex Academy	-0.53%	-6	1,120	1,068	52	-2.21%	-1.47	65.07
Sussex Montessori	31.15%	81	341	313	28	31.21%	5.34	22.45
Thomas Edison Charter School	-0.14%	-1	700	653	47	0.58%	0.24	41.39
<b>Subtotal Charters:</b>	<b>1.77%</b>	<b>299</b>	<b>17,201</b>	<b>15,499</b>	<b>1,702</b>	<b>2.55%</b>	<b>27.59</b>	<b>1,110.28</b>
<b>Totals:</b>	<b>1.34%</b>	<b>1,849</b>	<b>140,263</b>	<b>116,620</b>	<b>23,643</b>	<b>2.20%</b>	<b>233.21</b>	<b>10,836.23</b>
<b>Totals Excluding Dover Air Force Base:</b>	<b>1.34%</b>	<b>1,843</b>	<b>139,799</b>	<b>116,223</b>	<b>23,576</b>	<b>2.20%</b>	<b>232.58</b>	<b>10,803.73</b>

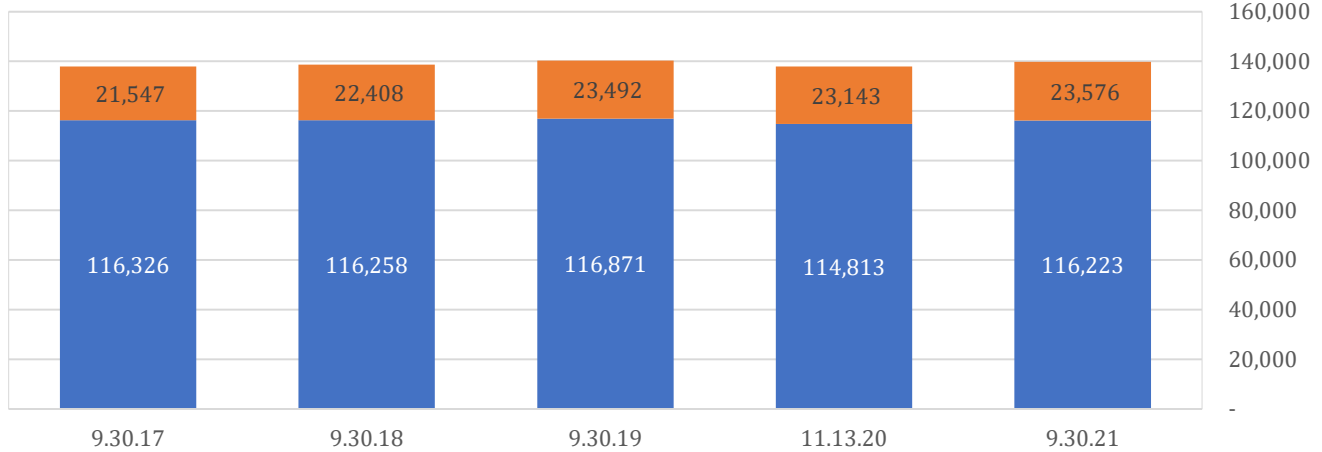
<b>Average Students per Unit:</b>	<b>12.94</b>
<b>Average Students per Unit, Prior Year:</b>	<b>13.05</b>



Enrollment 9.30.21		
Total	Regular	Special
139,799	116,223	23,576
1,843	1,410	433
1.34%	1.23%	1.87%

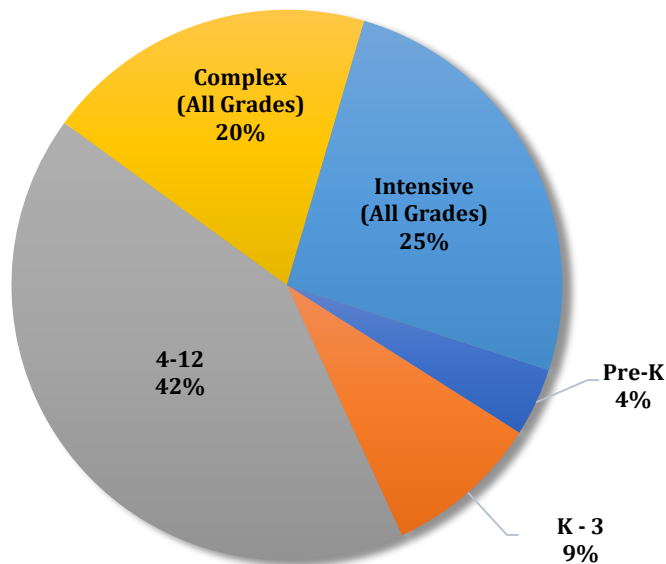
Division I Units (Funding Units) 9.30.21			
Total	Regular	Special	
10,803.53	6,608.04	4,195.49	
232.38	93.70	138.68	Growth
2.20%	1.44%	3.42%	Growth as %

### Education Enrollment FY 2017-2021



Special Education Enrollment Detail 9.30.21						
Total	Pre-K	K - 3	4-12	Complex (All Grades)	Intensive (All Grades)	
23,576	945	2,153	9,875	4,600	6,003	
433	-43	-89	340	120	105	Growth
1.87%	-4.35%	-3.97%	3.57%	2.68%	1.78%	Growth as %

### Special Education Enrollment by Category 9.30.21



Students per Unit
K-3 Regular: 16.2
4-12 Regular: 20.0
Preschool Special: 12.8
K-3 Basic Special: 8.4
4-12 Basic Special: 8.4
Complex Special: 2.6
Intensive Special: 6.0
Per 14 Del. C. § 1703

\*All information excludes Dover Air Force Base