



Department of Education (95-00-00)
Fiscal Year 2022 Governor's Recommended Budget Summary

Requested Items	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2021 Budget (Base Budget)	48.4	15.2	15,567.0	\$5,493.5	\$1,643,857.3					
Fiscal Year 2021 Personnel Contingency					\$12,400.5					
Mandatory teacher salary step increases for Fiscal Year 2022: \$9,367.5 allocated within the Office of Management and Budget										
Mandatory paraprofessional salary step increases for Fiscal Year 2022: \$1,998.1 allocated within the Office of Management and Budget										
Requests										
Enrollment Growth - Projected Growth of 190 Teacher Units for 2021-2022 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.			190.0		\$17,530.9					
Funding for Academic Excellence Block Grant, per formula increase proportionate to enrollment growth.					\$2,403.4					
Funding to reflect increase in cafeteria salary needs associated with current program growth.					\$1,554.5					
Public School Transportation										
Funding to cover increases in routes and formula updates (\$4,616.5), and year three of phased administrative cost formula increases (\$1,789.2).					\$6,405.7					
Technology Needs										
Funding for ongoing licensing costs of cloud-based content filtering initially funded through the CARES Act.					\$600.0					
Funding for annual operations of new universal student registration system. Federal grant funds provided for development of system, but annual operating costs are the responsibility of the State.					\$350.0					
Dual Generation Family Literacy Program										
Funding for ongoing operation of family literacy program at Stubbs Early Childhood Center to provide adult basic education, English as a second language, and workforce readiness to parents. Program was initially funded through the CARES Act.					\$160.0					
Advanced CTE Pathways										
Funding for continued operation of advanced pathways program. Program was initially funded through the CARES Act.					\$250.0					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Description/Detail										
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 2021-22 school year as required by the education settlement agreement.					\$13,000.0					
School/County Ombudsman Funding to create an education ombudsman program for each county through a non-state, contractual entity as required by the education settlement agreement. Ombudsman will provide intervention with LEAs regarding disparate discipline, inequitable access to school programs, and otherwise different/unfair treatment of students.					\$1,000.0					
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 \$1,591.8.					\$31.2					
Inspire Scholarship Funding to address increase in eligible students attending Delaware State University.					\$273.4					
Advance Scholarship Program Funding for scholarship program supporting students with disabilities pursuing a certificate or degree at the University of Delaware. Program was established by House Bill 326 of the 149th General Assembly.					\$40.0					
Other Adjustments										
Adjustment to General Contingency to reflect true-up of current year enrollment changes. Switch fund (0.5) NSF FTE to 0.5 FTE per August Clearinghouse Committee approval.	(0.5)		0.5		(\$14,118.4)					
Reallocate funding from Department of Services for Children, Youth and Their Families for Reading Interventions Program in accordance with SB229 (147th GA).					\$500.0					
Reallocate funding from the Department of Services for Children, Youth and Their Families (37-06-00) for operations of Child Care Licensing.					\$151.9					
Fiscal Year 2022 Recommended Budget	47.9	15.2	15,757.5	\$5,493.5	\$1,686,390.4					
<i>Increase/Decrease</i>	-0.5	0.0	190.5	\$0.0	\$42,533.1					
<i>% Increase/Decrease</i>	-1.0%	0.0%	1.2%	0.0%	2.6%					
<i>% Increase/Decrease without Personnel Contingency</i>					1.8%					