

# Fiscal Year 2024 Department of Education Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2023 Budget</b>	<b>16,026.2</b>	<b>15.2</b>	<b>45.2</b>	<b>\$1,832,065.4</b>		<b>\$5,505.5</b>
Fiscal Year 2023 Personnel Contingency				36,024.5		
Fiscal 2024 Public Education Steps				10,826.9		
DO Current Year Unit Growth - 135 Units	135.0			12,847.4		
DO General Contingency						
190 Regular Units	190.0			18,081.5		
46 K-3 Basic Special Education Units	46.0			4,377.6		
DO Academic Excellence Block Grant				1,464.1		
DO Cafeteria Funding				754.9		
DO Mental Health Services Units						
HB 100 - Year 3 final implementation				16,955.5		
HB 300 - Year 2 implementation				13,055.2		
DO Public School Transportation						
Formula adjustments				4,619.2		
Administrative Per-Mile allowance - Year 2				3,300.0		
Commercial Driver License Testing - centralized in DOE	1.0			134.6		
DO Education Mediation						
Opportunity Fund				15,000.0		
Early Childhood Assistance Program - expansion				6,100.0		
DO Personnel Costs - Administrative Salary Adjustment - annualization				446.3		
DO Inspire - Estimated Enrollment growth				1,717.0		
DO SEED - Estimated Enrollment growth						
University of Delaware				1,650.0		
Delaware Technical Community College				2,350.0		
DO Prison Education - FAPE Expansion per HB 454	1.0			127.0		
DO Educational Support Professional of the Year - SB 252				5.0		
1 Delaware School Safety and Security Fund				10,000.0		
2 Personnel Costs - Professional Staff Salary Adjustment with switch fund of 6.0 FTE to accommodate increased salaries	6.0		(6.0)	4,188.4		
3 Technology Operations - Department System Upgrades						
Statewide Student Information System				1,500.0		
Unit Count System Rewrite				75.0		
4 Epicenter Contract - general fund support for expiring federal funds				50.0		
5 Early Childhood Support - implementation of developmental screening (HB202)	3.0			403.8		
6 Early Childhood Initiatives - GOLD assessment tool expansion				200.0		
7 Mentor Stipend Program - expand support for novice educators				1,250.0		
8 Delaware Math Plan - general fund support for expiring federal funds				200.0		
9 Adult Education & Workforce Training - apprenticeship expansion				200.0		
10 Student Organization - funding expansion in Career and Technical Student Organizations (CTSO)						
CTSO operating costs and diversity initiatives				122.5		
SkillsUSA				90.0		
Student Leadership Development				37.5		
<b>Fiscal Year 2024 Budget Request</b>	<b>16,408.2</b>	<b>15.2</b>	<b>39.2</b>	<b>\$2,000,219.4</b>	<b>\$0.0</b>	<b>\$5,505.5</b>
\$ Increase/(Decrease)				\$168,154.0		\$0.0
% Increase/(Decrease)				9.18%		0.00%
% Increase/(Decrease) without Personnel Contingency				7.21%		0.00%

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener