

**CORRECTIONAL EDUCATION BUDGET
Current (FY 07) vs. Requested (FY08) Funding Levels**

| INSTI | 2007 Current Funding | 2007 Current staff | 2008 Requested Funding | 2008 Proposed staff |
|--------------|----------------------|--|------------------------|--|
| ASP | 278,961 | 4 teachers--3 ¼ GED, ½ Title I, ¼ admin 1 secre (GED examiner, Work Readiness) | 289,257 | 4 teachers--3 ¼ GED, ½ Title I, ¼ admin 1 secre (GED examiner, Work Readiness) |
| CCF | 316,404 | 5 teachers--4 GED, ½ Title I, ½ admin ½ secre | 353,873 | 5 teachers--4 GED, ½ Title I, ½ admin ½ secre |
| FDCF | 349,486 | 5 teachers--2½ GED, ½ Lit, 1 Work Readiness, Title I ¾ Admin & ¾ secre (shared with NCCF) | 438,132 | 5 teachers--2½ GED, ½ Lit, 1 Work Readiness, Title I, ¾ Admin & ¾ secre (shared with NCCF) Electrical wiring class--\$80,000 from FDCF |
| ICIW | 163,554 | 2 teachers--1 ½ GED, ¼ Title I, ¼ admin/secre | 235,981 | 3 teachers--2½ GED/Literacy, ¼ Title I, ¼ admin/secre |
| IMCC | 245,651 | 3 teachers--1 ¾ GED, ¼ Title I, ½ admin, ½ TABE tester 1 secre | 257,355 | 3 teachers--1 ¾ GED/Literacy, ¼ Title I, ½ admin, ½ TABE tester 1 secre |
| ISP | 218,764 | 3 teachers--2 ¾ GED/Lit, ¼ admin ¼ secre (GED examiner shared with MPCF) | 230,655 | 3 teachers ¼ secre (GED examiner shared with MPCF) |
| MPCF | 296,491 | 4 teachers--3 ¾ GED/Lit, ½ Title I, ¼ admin ¾ secre (GED examiner shared with ISP) | 305,287 | 4 teachers--3 ½ GED, ½ Title I ¾ secre (GED examiner shared with ISP) |
| NCCF | 141,685 | 2 teachers--1 GED, ¼ Lit, ¼ Work Readiness ¼ Admin (shared with FDCF) ¼ secre (shared with FDCF) | 195,064 | 3 teachers--2 ½ GED/Literacy, ½ Work Readiness ¼ Admin & ¼ secre (shared with FDCF) |
| NCF | 180,467 | 2 ½ teachers--2 ¼ GED/Literacy, ¼ admin/secre | 237,825 | 3 teachers--2 ¾ GED/Literacy, ¼ admin/secre |
| | | | 9,000 | CEA audits at ASP, MPCF & CCF |
| Total | 2,191,463 | 30 ½ teachers (4 teachers do admin/secre duties) 5 ½ admin/secre/GED examiners | 2,552,429 | 33 ½ teachers (4 teachers do admin/secre duties) 5 ½ admin/secre/GED examiner 2 ½ new teachers for ICIW, NCF & NCCF |

FY 2007
Breakdown:

| | |
|---------------------|-------------------------|
| 1,070,358 | appropriation |
| 750,000 | phone funds |
| 136,342 | Title I (federal funds) |
| 134,763 | Roll over from FY 2006 |
| 80,000 | FDCF contribution |
| + 20,000 | MPCF contribution |
| <u>\$ 2,191,463</u> | Total FY 2007 |

FY 2008
Breakdown:

| | |
|------------------------|---------------------------|
| 1,570,358 | appropriation |
| 750,000 | phone funds |
| 116,155 | ??Title I (federal funds) |
| 39,611.25 | ??Roll over from FY 2007 |
| 80,000 | FDCF contribution |
| + | |
| <u>\$ 2,556,124.25</u> | Total FY 2008 |