

**DEPARTMENT OF EDUCATION
FY 2014-15 SUPPLEMENTAL BUDGET (GENERAL FUNDS)**

		ACT 134, SLH 2013 FY 2014-15								
EDN	DESCRIPTION	Perm	Temp	Amount						
EDN 100	School Based Budgeting	12,561.35	678.30	794,398,920						
EDN 150	Special Education & Student Support Services	5,173.62	1,229.25	321,843,969						
EDN 200	Instructional Support	377.00	59.00	44,132,348						
EDN 300	State Administration	446.50	10.00	42,276,161						
EDN 400	School Support	637.00	3.00	162,218,522						
EDN 500	School Community Services	29.00	5.00	2,500,000						
FY 2014-15 General Fund Appropriation Ceiling Total		19,224.47	1,984.55	1,367,369,920						
FY 2014-15 SUPPLEMENTAL BUDGET REQUEST										
EDN	DESCRIPTION	BOE BUDGET			GOVERNOR'S DECISION			DIFFERENCE (GOV - BOE)		
		Perm	Temp	Amount	Perm	Temp	Amount	Perm	Temp	Amount
EDN 100	School Based Budgeting	(2.00)		20,999,924	(2.00)		14,999,924	-	-	(6,000,000)
EDN 150	Special Education & Student Support Services			1			-	-	-	(1)
EDN 200	Instructional Support	2.00	22.00	5,418,354	2.00	25.00	4,926,786	-	3.00	(491,568)
EDN 300	State Administration	15.00	2.00	3,192,655	16.00	2.00	2,793,108	1.00	-	(399,547)
EDN 400	School Support			10,600,000			9,000,000	-	-	(1,600,000)
EDN 500	School Community Services			-			-	-	-	-
FY 2014-15 Supplemental Budget Request		15.00	24.00	40,210,934	16.00	27.00	31,719,818	1.00	3.00	(8,491,116)
FY 2014-15 SUPPLEMENTAL BUDGET TOTAL										
EDN	DESCRIPTION	BOE BUDGET			GOVERNOR'S DECISION			DIFFERENCE (GOV - BOE)		
		Perm	Temp	Amount	Perm	Temp	Amount	Perm	Temp	Amount
EDN 100	School Based Budgeting	12,559.35	678.30	815,398,844	12,559.35	678.30	809,398,844	-	-	(6,000,000)
EDN 150	Special Education & Student Support Services	5,173.62	1,229.25	321,843,970	5,173.62	1,229.25	321,843,969	-	-	(1)
EDN 200	Instructional Support	379.00	81.00	49,550,702	379.00	84.00	49,059,134	-	3.00	(491,568)
EDN 300	State Administration	461.50	12.00	45,468,816	462.50	12.00	45,069,269	1.00	-	(399,547)
EDN 400	School Support	637.00	3.00	172,818,522	637.00	3.00	171,218,522	-	-	(1,600,000)
EDN 500	School Community Services	29.00	5.00	2,500,000	29.00	5.00	2,500,000	-	-	-
FY 2014-15 Supplemental Budget Total		19,239.47	2,008.55	1,407,580,854	19,240.47	2,011.55	1,399,089,738	1.00	3.00	(8,491,116)

**DEPARTMENT OF EDUCATION
FY 2014-15 SUPPLEMENTAL BUDGET REQUEST DETAILS (GENERAL FUNDS)**

EDN	Goal	DESCRIPTION	BOE BUDGET			GOVERNOR'S DECISION			DIFFERENCE (GOV - BOE)		
			Perm	Temp	Amount	Perm	Temp	Amount	Perm	Temp	Amount
EDN 100	Goal 1	Increase funding for the WSF base funding factor to provide additional support for all schools funded via the WSF.			20,000,000			14,000,000	-	-	(6,000,000)
EDN 100	Goal 1	Funds for 1.0 permanent position and operating funds to sustain efforts to promote and expand AP courses.	-		554,379			554,379	-	-	-
EDN 100	Goal 1	Funds for operating expenses, instructional materials, and funding for part-time teachers to allow for an extended school day.			120,545			120,545	-	-	-
EDN 100	Goal 3	Request for operating funds to facilitate school improvement efforts through the accreditation process.			265,000			265,000	-	-	-
EDN 100	Goal 3	Request to transfer 2.0 permanent FTEs from EDN 100/CB to EDN 200/GD to provide administrative support to facilitate school improvement efforts through the accreditation process.	(2.00)			(2.00)			-	-	-
EDN 100	Goal 3	To develop a new, multi-measure index accountability system to evaluate school performance and support academic achievement.			60,000			60,000	-	-	-
EDN 100 Total			(2.00)	-	20,999,924	(2.00)	-	14,999,924	-	-	(6,000,000)
EDN 150		Request for operating funds to cover the cost of servicing special education students beyond the age of 20.			1			-	-	-	(1)
EDN 150 Total			-	-	1	-	-	-	-	-	(1)
EDN 200	Goal 1	Request for positions and funds to support implementation of the Strive HI Performance system to replace components of the No Child Left Behind Act.		22.00	3,091,568		22.00	2,000,000	-	-	(1,091,568)
EDN 200	Goal 1	Digital Devices					3.00	600,000	-	3.00	600,000
EDN 200	Goal 1	Request for operating funds to expand the implementation of formative instruction in the classroom.			250,000			250,000	-	-	-
EDN 200	Goal 2	Request for funds to cover the staff costs for schools where teachers are on sabbatical leave.			592,000			592,000	-	-	-
EDN 200	Goal 2	Request to provide funding for the student perception survey and to train and certify administrators on the classroom observation framework.			1,267,700			1,267,700	-	-	-

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FY 2014-15 SUPPLEMENTAL BUDGET REQUEST DETAILS (GENERAL FUNDS)**

EDN	Goal	DESCRIPTION	BOE BUDGET			GOVERNOR'S DECISION			DIFFERENCE (GOV - BOE)		
EDN 200	Goal 3	Request for operating funds to provide administrative services to facilitate school improvement efforts through the accreditation process.			217,086			217,086	-	-	-
EDN 200	Goal 3	Request to transfer 2.0 permanent FTEs from EDN 100/CB to EDN 200/GD to provide administrative support to facilitate school improvement efforts through the accreditation process.	2.00		-	2.00		-	-	-	-
EDN 200 Total			2.00	-	-	2.00	-	-	-	-	-
EDN 300	Goal 2	To recruit teacher candidates and provide coursework and coaching for candidates to become fully licensed and effective teachers.			870,000			870,000	-	-	-
EDN 300	Goal 2	Request for funding to continue the annual subscription for the technology platform utilized to capture, store and prescribe targeted professional development support to various employees based upon their individual performance evaluations.			599,208			599,208	-	-	-
EDN 300	Goal 2	Request for funds to maintain technical support services for the Department's eHR system.			403,000			300,000	-	-	(103,000)
EDN 300	Goal 2	To build and monitor high quality complex area teacher induction programs to provide a statewide system of support for beginning teachers, mentors and principals.			256,000			256,000	-	-	-
EDN 300	Goal 2	Request to fully fund an HR Executive Assistant position and related equipment expenses.			100,503			100,503	-	-	-
EDN 300	Goal 3	Request to fully fund personnel (5.0 permanent positions) and operating expenses for the Communications and Community Affairs office.			431,037			431,037	-	-	-
EDN 300	Goal 1	Early Learning Coordinator				1.00		70,000	1.00	-	70,000
EDN 300	Goal 3	To ensure compliance with Title VI of the Civil Rights Act of 1964, especially in the area of race discrimination and national origin discrimination (language access) and to handle non-funded federal civil rights compliance audits.		2.00	130,360		2.00	130,360	-	-	-
EDN 300	Goal 3	To provide funds for the Office of the Superintendent to cover the cost of annual dues for national educational organizations.			36,000			36,000	-	-	-
EDN 300	Goal 3	Request for 15.0 Permanent FTEs for the Office of Information Technology Services.	15.00			15.00			-	-	-

**DEPARTMENT OF EDUCATION
FY 2014-15 SUPPLEMENTAL BUDGET REQUEST DETAILS (GENERAL FUNDS)**

EDN	Goal	DESCRIPTION	BOE BUDGET			GOVERNOR'S DECISION			DIFFERENCE (GOV - BOE)		
EDN 300	Goal 3	Request to transfer 1.0 permanent FTE from the Office of Human Resources (EDN 300/KO) to Office of Information Technology Services (EDN 300/UA) to ensure the successful implementation of IT solutions, infrastructure upgrades and replacements.	(1.00)			(1.00)		-	-	-	-
EDN 300	Goal 3	Request to transfer 1.0 permanent FTE from the Office of Human Resources (EDN 300/KO) to Office of Information Technology Services (EDN 300/UA) to ensure the successful implementation of IT solutions, infrastructure upgrades and replacements.	1.00			1.00		-	-	-	-
EDN 300	Goal 3	Request to fully fund personnel (3.0 permanent positions) and operating expenses for the Board of Education support office.			100,435			-	-	-	(100,435)
EDN 300	Goal 3	Request to fully fund personnel (8.0 permanent positions) and operating expenses for the Internal Audit Office.			266,112			-	-	-	(266,112)
EDN 300 Total			-	-	2,659,748	1.00	-	2,626,748	1.00	-	(33,000)
EDN 400	Goal 3	To account for the projected shortfall in the utility budget.			10,600,000			9,000,000	-	-	(1,600,000)
EDN 400 Total			-	-	10,600,000	-	-	9,000,000	-	-	(1,600,000)
Grand Total			15.00	24.00	40,210,934	16.00	27.00	31,719,818	1.00	3.00	(8,491,116)
		EDN 100	(2.00)	-	20,999,924	(2.00)	-	14,999,924	-	-	(6,000,000)
		EDN 150	-	-	1	-	-	-	-	-	(1)
		EDN 200	2.00	22.00	5,418,354	2.00	25.00	4,926,786	-	3.00	(491,568)
		EDN 300	15.00	2.00	3,192,655	16.00	2.00	2,793,108	1.00	-	(399,547)
		EDN 400	-	-	10,600,000	-	-	9,000,000	-	-	(1,600,000)
		TOTAL	15.00	24.00	40,210,934	16.00	27.00	31,719,818	1.00	3.00	(8,491,116)
		Goal 1	-	22.00	24,016,492	1.00	25.00	17,594,924	1.00	3.00	(6,421,568)
		Goal 2	-	-	4,088,411	-	-	3,985,411	-	-	(103,000)
		Goal 3	15.00	2.00	12,106,030	15.00	2.00	10,139,483	-	-	(1,966,547)
		TOTAL	15.00	24.00	40,210,933	16.00	27.00	31,719,818	1.00	3.00	(8,491,115)