

**FY 05 BUDGET INCREASE
BACK-UP STATISTICAL DATA**

Critical Teacher Shortage Act Increase \$ **237,925**
Current Budget (FY 04) \$ **7,698,896**

Scholarship Program

	# of Scholarships	Average Cost per Scholarship	Total Cost
1999	272	\$ 5,772	\$ 1,569,904
2000	752	\$ 5,457	\$ 4,103,317
2001	1034	\$ 6,142	\$ 6,350,835
2002	689	\$ 6,984	\$ 4,811,909
Est. 2003	673	\$ 7,400	\$ 4,980,200
Est. 2004	800	\$ 7,328	\$ 5,862,400
Est. 2005	800	\$ 7,328	\$ 5,862,400

Administrator Sabbatical

	Participants	Average Cost per Participant	Total Cost
1999	11	\$ 26,781	\$ 294,589
2000	18	\$ 29,140	\$ 524,523
2001	22	\$ 29,109	\$ 640,408
2002	15	\$ 28,743	\$ 431,145
2003	15	\$ 31,206	\$ 468,090
Est. 2004	15	\$ 32,771	\$ 491,565
Est. 2005	15	\$ 32,771	\$ 491,565

Moving Expense

	Number	Average Cost	Total Cost
1999	107	\$ 521	\$ 55,751
2000	103	\$ 645	\$ 66,422
2001	94	\$ 616	\$ 57,919
2002	77	\$ 686	\$ 52,819
2003	107	\$ 709	\$ 75,886
Est. 2004	100	\$ 750	\$ 75,000
Est. 2005	100	\$ 800	\$ 80,000

Home Loan Program

	Number	Average Cost	Total Cost
1999	18	\$ 4,502	\$ 81,030
2000	50	\$ 5,261	\$ 263,035
2001	24	\$ 5,253	\$ 126,080
2002	46	\$ 5,210	\$ 239,664
2003	35	\$ 5,156	\$ 180,474
Est. 2004	43	\$ 6,279	\$ 270,000
Est. 2005	45	\$ 6,222	\$ 280,000

Total Cost-Critical Teacher Shortage

Year	Total Cost
1999	\$ 2,529,962
2000	\$ 5,712,929
2001	\$ 8,114,202
2002	\$ 5,631,959
2003	\$ 6,704,311
Est. 2004	\$ 7,698,626
Est. 2005	\$ 7,936,551

University Recruitment/Retention

	Participants	Average Cost	Total Cost
1999	125	\$ 3,372	\$ 421,470
2000	225	\$ 3,270	\$ 735,653
2001	167	\$ 5,623	\$ 938,960
2002	149	\$ 531	\$ 79,169
Est. 2003	207	\$ 4,707	\$ 974,361
Est. 2004	225	\$ 4,330	\$ 974,361
Est. 2005	282	\$ 4,246	\$ 1,197,286

Behavioral Modification

	Number Trained	Total Cost
1999	208	\$ 107,218
2000	415	\$ 19,979
2001	292	\$ -
2002	206	\$ 17,253
2003	276	\$ 25,300
Est. 2004	285	\$ 25,300
Est. 2005	285	\$ 25,300