

AGENCY PROGRAM DECISION UNITS

STATE DEPARTMENT OF EDUCATION - GENERAL EDUCATION

Program/Division Decision Units	Priority	FY 2003 APPROPRIATION			FY 2004 INC/(DEC) REQUESTED			FY 2004 TOTAL REQUESTED			FY 2004 TOTAL
		General	Federal	Other	General	Federal	Other	General	Federal	Other	
<b>Special Education</b>		6,916,314	89,205,100	100,000							
Escalations by OBFM					0	417,834	0				
Educable Child Program - 200 additional SED children	1				2,200,000	0	0				
Federal Fund Authority	5				0	4,201,635	0				
Program Total		<b>6,916,314</b>	<b>89,205,100</b>	<b>100,000</b>	<b>2,200,000</b>	<b>4,619,469</b>	<b>0</b>	<b>9,116,314</b>	<b>93,824,569</b>	<b>100,000</b>	<b>103,040,883</b>
<b>Child Nutrition</b>		1,654,968	195,305,928	13,887,050							
Child Nutrition Match	2				1,500,000	0	0				
Federal Expenditure Authority	5				0	19,519,161	0				
New Positions (2) - Systems Administrator & Child Nutrition Worker	3				0	37,761	40,040				
Program Total		<b>1,654,968</b>	<b>195,305,928</b>	<b>13,887,050</b>	<b>1,500,000</b>	<b>19,556,922</b>	<b>40,040</b>	<b>3,154,968</b>	<b>214,862,850</b>	<b>13,927,090</b>	<b>231,944,908</b>
<b>Special Projects</b>		5,517,063	11,294,555	88,140,438							
MS School of Fine Arts Continued Funding	1				366,152	0	0				
MSA School Opening (42 new PINs, travel, operational costs)	1				3,408,736	0	0				
Program Total		<b>5,517,063</b>	<b>11,294,555</b>	<b>88,140,438</b>	<b>3,774,888</b>	<b>0</b>	<b>0</b>	<b>9,291,951</b>	<b>11,294,555</b>	<b>88,140,438</b>	<b>108,726,944</b>
<b>Industrial Training (Level Funding Request)</b>		798,988	0	0							
Program Total		<b>798,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798,988</b>	<b>0</b>	<b>0</b>	<b>798,988</b>
<b>Supportive Services</b>		5,297,583	2,715,853	3,420,471							
SAAS & Tort Claim Increases	3				98,900	0	0				
VCP Continuation	2				327,864	0	0				
Reallocation Requests (6 PINs)	3				22,573	0	0				
Program Total		<b>5,297,583</b>	<b>2,715,853</b>	<b>3,420,471</b>	<b>449,337</b>	<b>0</b>	<b>0</b>	<b>5,746,920</b>	<b>2,715,853</b>	<b>3,420,471</b>	<b>11,883,244</b>
<b>School for Math &amp; Science</b>		2,680,076	0	1,585,653							
Teacher Salary Increase (comparable to public school teachers)	1				86,000	0	0				
Equipment & Furniture Upgrade (replace 15 year old dorm bedding, computers)	1				186,755	0	0				
Staff Development	2				79,375	0	0				
Dorm Monitors (2)	1				31,099	0	0				
Outreach to Teachers	2				12,500	0	0				
Addition of a Registrar	3				40,300	0	0				
Program Total		<b>2,680,076</b>	<b>0</b>	<b>1,585,653</b>	<b>436,029</b>	<b>0</b>	<b>0</b>	<b>3,116,105</b>	<b>0</b>	<b>1,585,653</b>	<b>4,701,758</b>
<b>Educational Accountability</b>		10,515,650	624,949	374,937							
Escalations by OBFM		0	78,907	0							
Student Assessment (additional costs due to high number of retests)	3				203,287	0	0				
Program Total		<b>10,515,650</b>	<b>703,856</b>	<b>374,937</b>	<b>203,287</b>	<b>0</b>	<b>0</b>	<b>10,718,937</b>	<b>703,856</b>	<b>374,937</b>	<b>11,797,730</b>
<b>Education Training &amp; Development</b>		22,319,898	22,960,990	1,598,087							
Escalations by OBFM		0	655,983	0							
National Board Certification - 410 teachers, 10 speech pathologists and 20 counselors	1				3,059,760	0	0				
Reallocation Request (1) - Division Director I to Division Director II	3				4,184	0	0				
Program Total		<b>22,319,898</b>	<b>23,616,973</b>	<b>1,598,087</b>	<b>3,063,944</b>	<b>0</b>	<b>0</b>	<b>25,383,842</b>	<b>23,616,973</b>	<b>1,598,087</b>	<b>50,598,902</b>
<b>Compensatory Education (Level Funding Request)</b>		0	160,227,093	0							
Program Total		<b>0</b>	<b>160,227,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,227,093</b>	<b>0</b>	<b>160,227,093</b>
<b>Community &amp; Outreach Services</b>		224,387	1,871,156	200,000							
Escalations by OBFM		0	188,534	0							
Program Total		<b>224,387</b>	<b>2,059,690</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,387</b>	<b>2,059,690</b>	<b>200,000</b>	<b>2,484,077</b>
<b>Educational Technology</b>		2,859,992	8,963,763	11,028,713							
Escalations by OBFM		0	412,544	0							
Tech Prep Bonds	4				0	0	1,375				
Program Total		<b>2,859,992</b>	<b>9,376,307</b>	<b>11,028,713</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>2,859,992</b>	<b>9,376,307</b>	<b>11,030,088</b>	<b>23,266,387</b>
<b>MS Attendance Officers</b>		5,298,990	29,226	0							
Reallocation Request - Projects Officer I to Projects Officer II	4				0	3,011	0				
Program Total		<b>5,298,990</b>	<b>29,226</b>	<b>0</b>	<b>0</b>	<b>3,011</b>	<b>0</b>	<b>5,298,990</b>	<b>32,237</b>	<b>0</b>	<b>5,331,227</b>
<b>MS Teacher Center</b>		7,668,883	173,076	7,179,787							
Critical Teacher Shortage Act	1				1,298,164	0	0				
Program Total		<b>7,668,883</b>	<b>173,076</b>	<b>7,179,787</b>	<b>1,298,164</b>	<b>0</b>	<b>0</b>	<b>8,967,047</b>	<b>173,076</b>	<b>7,179,787</b>	<b>16,319,910</b>
<b>SDE - GENERAL EDUCATION TOTAL</b>		<b>71,752,792</b>	<b>494,707,657</b>	<b>127,515,136</b>	<b>12,925,649</b>	<b>24,179,402</b>	<b>41,415</b>	<b>84,678,441</b>	<b>518,887,059</b>	<b>127,556,551</b>	<b>731,122,051</b>