

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support Services (400)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	715.4	725.9	10.5	1.5%
2000 Travel	45.4	45.4	0.0	0.0%
3000 Services	350.2	50.2	-300.0	-85.7%
4000 Commodities	15.5	15.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	200.0	200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,326.5	1,037.0	-289.5	-21.8%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	1,304.1	1,014.6	-289.5	-22.2%
1007I/A Rcpts (Other)	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,304.1	1,014.6	-289.5	-22.2%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	5	5	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support Services (400)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	1,314.2	1,255.8	-58.4	-4.4%
2000 Travel	0.0	0.0	0.0	0.0%
3000 Services	385.3	400.5	15.2	3.9%
4000 Commodities	30.0	15.0	-15.0	-50.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,729.5	1,671.3	-58.2	-3.4%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	837.3	842.7	5.4	0.6%
1007I/A Rcpts (Other)	747.2	683.6	-63.6	-8.5%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	837.3	842.7	5.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	747.2	683.6	-63.6	-8.5%
Federal	145.0	145.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	801.2	615.9	-185.3	-23.1%
2000 Travel	0.0	0.0	0.0	0.0%
3000 Services	145.4	248.8	103.4	71.1%
4000 Commodities	75.4	51.2	-24.2	-32.1%
5000 Capital Outlay	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,028.0	921.9	-106.1	-10.3%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	270.9	271.1	0.2	0.1%
1007I/A Rcpts (Other)	757.1	650.8	-106.3	-14.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	270.9	271.1	0.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	757.1	650.8	-106.3	-14.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	7	5	-2	-28.6%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support Services (400)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	1,448.7	1,458.4	9.7	0.7%
2000 Travel	19.6	19.6	0.0	0.0%
3000 Services	646.4	719.4	73.0	11.3%
4000 Commodities	0.0	0.0	0.0	0.0%
5000 Capital Outlay	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,120.7	2,203.4	82.7	3.9%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	1,301.2	1,307.6	6.4	0.5%
1007I/A Rcpts (Other)	819.5	895.8	76.3	9.3%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,301.2	1,307.6	6.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	819.5	895.8	76.3	9.3%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	11	11	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Student and School Achievement (2796)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	5,170.9	5,412.0	241.1	4.7%
2000 Travel	469.3	447.2	-22.1	-4.7%
3000 Services	17,994.8	17,785.8	-209.0	-1.2%
4000 Commodities	198.7	197.8	-0.9	-0.5%
5000 Capital Outlay	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	136,814.4	136,618.6	-195.8	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	160,653.1	160,466.4	-186.7	-0.1%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	153,902.7	153,924.4	21.7	0.0%
1003G/F Match (UGF)	262.2	263.4	1.2	0.5%
1004Gen Fund (UGF)	4,903.5	4,921.7	18.2	0.4%
1007I/A Rcpts (Other)	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	75.0	50.0	-25.0	-33.3%
1108Stat Desig (Other)	252.8	50.0	-202.8	-80.2%
1151VoTech Ed (DGF)	531.6	531.6	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	5,543.5	5,562.9	19.4	0.3%
Designated General (DGF)	531.6	531.6	0.0	0.0%
Other	675.3	447.5	-227.8	-33.7%
Federal	153,902.7	153,924.4	21.7	0.0%
<u>Positions:</u>				
Permanent Full Time	48	46	-2	-4.2%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: State System of Support (2977)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	325.7	334.9	9.2	2.8%
2000 Travel	79.3	79.3	0.0	0.0%
3000 Services	1,099.8	1,094.0	-5.8	-0.5%
4000 Commodities	29.5	29.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	60.0	310.0	250.0	416.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,594.3	1,847.7	253.4	15.9%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	1,594.3	1,847.7	253.4	15.9%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,594.3	1,847.7	253.4	15.9%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	3	3	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: Teacher Certification (1240)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	499.3	503.1	3.8	0.8%
2000 Travel	19.0	19.0	0.0	0.0%
3000 Services	385.5	385.5	0.0	0.0%
4000 Commodities	10.0	10.0	0.0	0.0%
5000 Capital Outlay	15.1	15.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	928.9	932.7	3.8	0.4%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	0.2	0.0	-0.2	-100.0%
1005GF/Prgm (DGF)	912.3	916.3	4.0	0.4%
1007I/A Rcpts (Other)	16.4	16.4	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.2	0.0	-0.2	-100.0%
Designated General (DGF)	912.3	916.3	4.0	0.4%
Other	16.4	16.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	5	5	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: Child Nutrition (1955)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	935.4	943.0	7.6	0.8%
2000 Travel	44.7	44.7	0.0	0.0%
3000 Services	1,306.7	1,306.7	0.0	0.0%
4000 Commodities	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,486.7	61,486.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	63,788.5	63,796.1	7.6	0.0%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	63,322.6	63,327.4	4.8	0.0%
1003G/F Match (UGF)	70.6	71.3	0.7	1.0%
1004Gen Fund (UGF)	15.1	15.2	0.1	0.7%
1014Donat Comm (Fed)	380.2	382.2	2.0	0.5%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	85.7	86.5	0.8	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	63,702.8	63,709.6	6.8	0.0%
<u>Positions:</u>				
Permanent Full Time	9	9	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	251.0	253.7	2.7	1.1%
2000 Travel	51.3	51.3	0.0	0.0%
3000 Services	162.2	162.2	0.0	0.0%
4000 Commodities	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,003.7	8,003.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	8,564.0	8,566.7	2.7	0.0%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	279.2	280.9	1.7	0.6%
1004Gen Fund (UGF)	8,284.8	8,285.8	1.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	8,284.8	8,285.8	1.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	279.2	280.9	1.7	0.6%
<u>Positions:</u>				
Permanent Full Time	2	2	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2017 Management Plan vs FY2018 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,000.0	2,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	2,000.0	2,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%