

Public Schools Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	370.6	18,033,903	2,075,179	20,109,082
2017-19 Maintenance Level	370.6	19,016,970	3,001,594	22,018,564
Difference from 2015-17	0.0	983,067	926,415	1,909,482
% Change from 2015-17	0.0%	5.5%	44.6%	9.5%
Policy Other Changes:				
1. Local Effort Assistance *	0.0	53,539	0	53,539
2. Administrative Transfer	3.0	0	1,708	1,708
3. Expand Oversight Authority *	2.0	0	385	385
4. Teacher and Principal Mentors *	0.0	56,280	0	56,280
5. Alternate Routes to Teacher *	0.0	0	11,000	11,000
6. Principal Internships and Workshops *	0.0	1,266	0	1,266
7. School Improvement Grants	0.0	3,832	0	3,832
8. Computer Science K-12 Expansion *	0.0	-2,000	0	-2,000
9. National Board Staffing *	0.0	300	0	300
10. Teacher Evaluation Training *	0.0	-5,000	0	-5,000
11. School Financial System Redesign *	0.0	9,878	0	9,878
12. Truancy Reduction *	0.0	1,330	0	1,330
13. Foster Care Youth Services *	0.0	1,368	0	1,368
14. Educator Training *	0.0	0	332,896	332,896
15. Paraeducator Training *	0.0	0	4,725	4,725
16. Support for Low-Income Students *	0.0	0	49,598	49,598
17. CTE/Skills Centers MSOC *	0.0	0	12,253	12,253
18. Student Support Staff *	0.0	0	325,249	325,249
19. Highly Capable *	0.0	0	3,855	3,855
Policy -- Other Total	5.0	120,793	741,669	862,462
Policy Comp Changes:				
20. State Public Employee Benefits Rate	0.0	628	414	1,042
21. Non-Rep General Wage Increase	0.0	1,375	867	2,242
22. Competitive Salaries K-12 Employees *	0.0	0	2,412,788	2,412,788
23. Health Insurance Benefits	0.0	138,696	407	139,103
Policy -- Comp Total	0.0	140,699	2,414,476	2,555,175

Public Schools

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<i>Policy Central Services Changes:</i>				
24. Archives/Records Management	0.0	1	0	1
25. Audit Services	0.0	5	0	5
26. Legal Services	0.0	19	5	24
27. Administrative Hearings	0.0	21	0	21
28. CTS Central Services	0.0	1	0	1
29. DES Central Services	0.0	108	1	109
Policy -- Central Svcs Total	0.0	155	6	161
Total Policy Changes	5.0	261,647	3,156,151	3,417,798
2017-19 Policy Level	375.6	19,278,617	6,157,745	25,436,362
Difference from 2015-17	5.0	1,244,714	4,082,566	5,327,280
% Change from 2015-17	1.3%	6.9%	196.7%	26.5%