

**Prison Education
Resource Allocation Comparison
2019-20 Operating Budget, 2020-21 Operating Budget**

	2019-20 Operating Budget		2020-21 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	94,260	1.00	92,060	0.00	(2,200)
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	22,954	0.00	23,166	0.00	212
Operating	0.00	42,238	0.00	22,252	0.00	(19,986)
Total	1.00	166,988	1.00	137,478	0.00	(29,510)
STUDENT SERVICES						
Professional	1.00	88,288	1.10	42,231	0.10	(46,057)
Fringe	0.00	26,866	0.00	13,514	0.00	(13,352)
Operating	0.00	-	0.00	38,464	0.00	38,464
Total	1.00	115,154	1.10	94,209	0.10	(20,945)
SCHOLARSHIPS						
Professional	0.00	-	0.28	11,910	0.28	11,910
Fringe	0.00	-	0.00	2,844	0.00	2,844
Operating	0.00	134,600	0.00	172,338	0.00	37,738
Total	0.00	134,600	0.28	187,092	0.28	52,492
TOTAL Capacity						
Professional	2.00	182,548	2.38	146,201	0.38	(36,347)
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	49,820	0.00	39,524	0.00	(10,296)
Operating	0.00	176,838	0.00	233,054	0.00	56,216
Total	2.00	416,742	2.38	418,779	0.38	2,037