

## Education Contracts

### Proposed FY 2015 Base Budget

Agency = State Board of Education

Funding by Source of Finance

Education Contracts

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend
Beginning Nonlapsing	\$0	\$0	\$0	\$116,700	\$167,100	\$46,900	\$46,900	
Closing Nonlapsing	\$0	\$0	(\$116,700)	(\$167,000)	(\$46,900)	(\$46,900)	(\$46,900)	
Uniform School Fund	\$3,450,100	\$3,178,300	\$0	\$0	\$0	\$0	\$0	
Uniform School Fund, One-time	\$250,500	(\$95,400)	\$0	\$0	\$0	\$0	\$0	
Education Fund	\$0	\$0	\$3,137,800	\$3,137,800	\$3,137,800	\$3,137,800	\$2,699,600	
Grand Total	\$3,700,600	\$3,082,900	\$3,021,100	\$3,087,500	\$3,258,000	\$3,137,800	\$2,699,600	

### FY 2015 Base Budget

Agency = State Board of Education

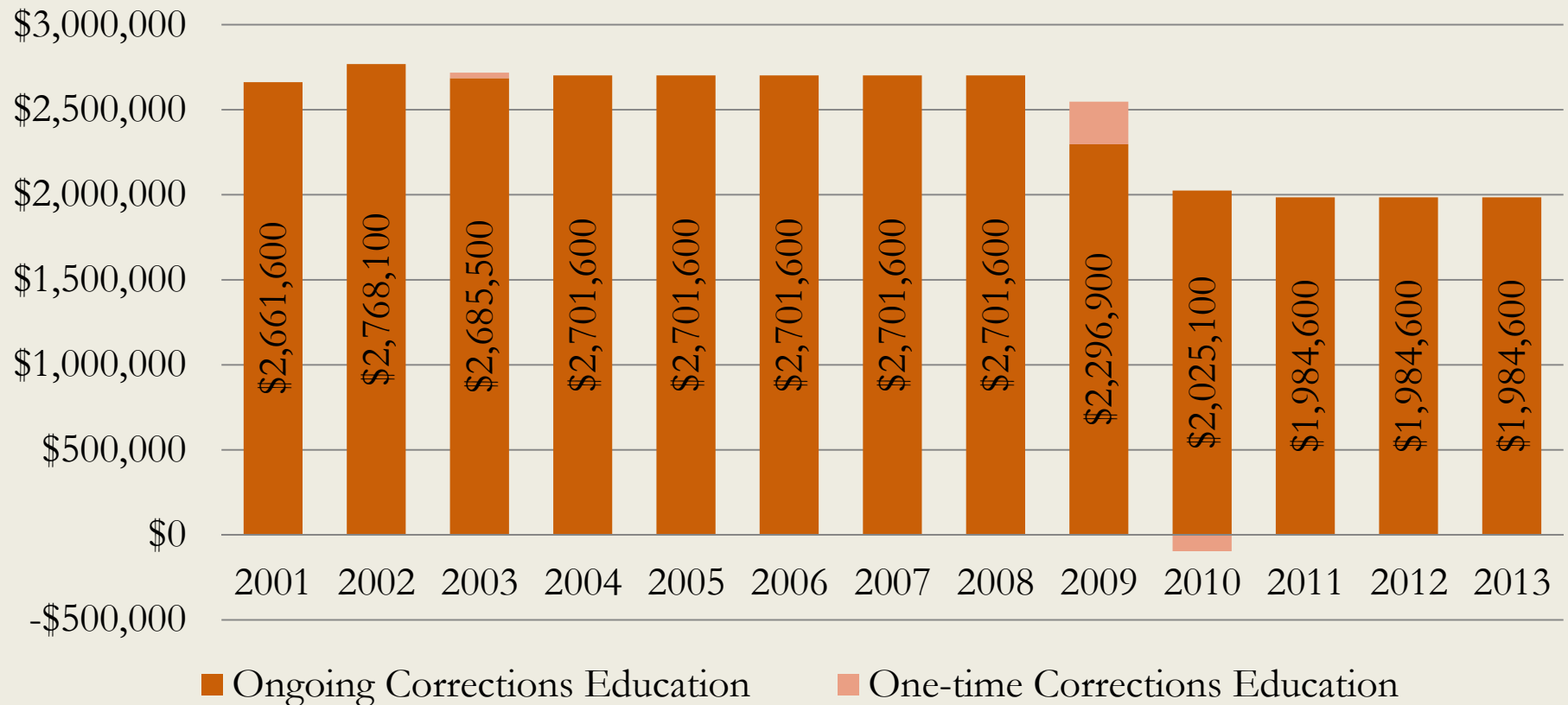
Expenditures by Program, All Sources of Finance

Education Contracts

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend
Youth Center	\$1,153,200	\$1,153,200	\$1,153,200	\$1,153,200	\$1,117,900	\$1,153,200	\$1,153,200	
Corrections Institutions	\$2,547,400	\$1,929,700	\$1,867,900	\$1,934,300	\$2,140,100	\$1,984,600	\$1,546,400	
Grand Total	\$3,700,600	\$3,082,900	\$3,021,100	\$3,087,500	\$3,258,000	\$3,137,800	\$2,699,600	

# Education Contracts – Corrections Education

## Appropriations Budget – Corrections Education



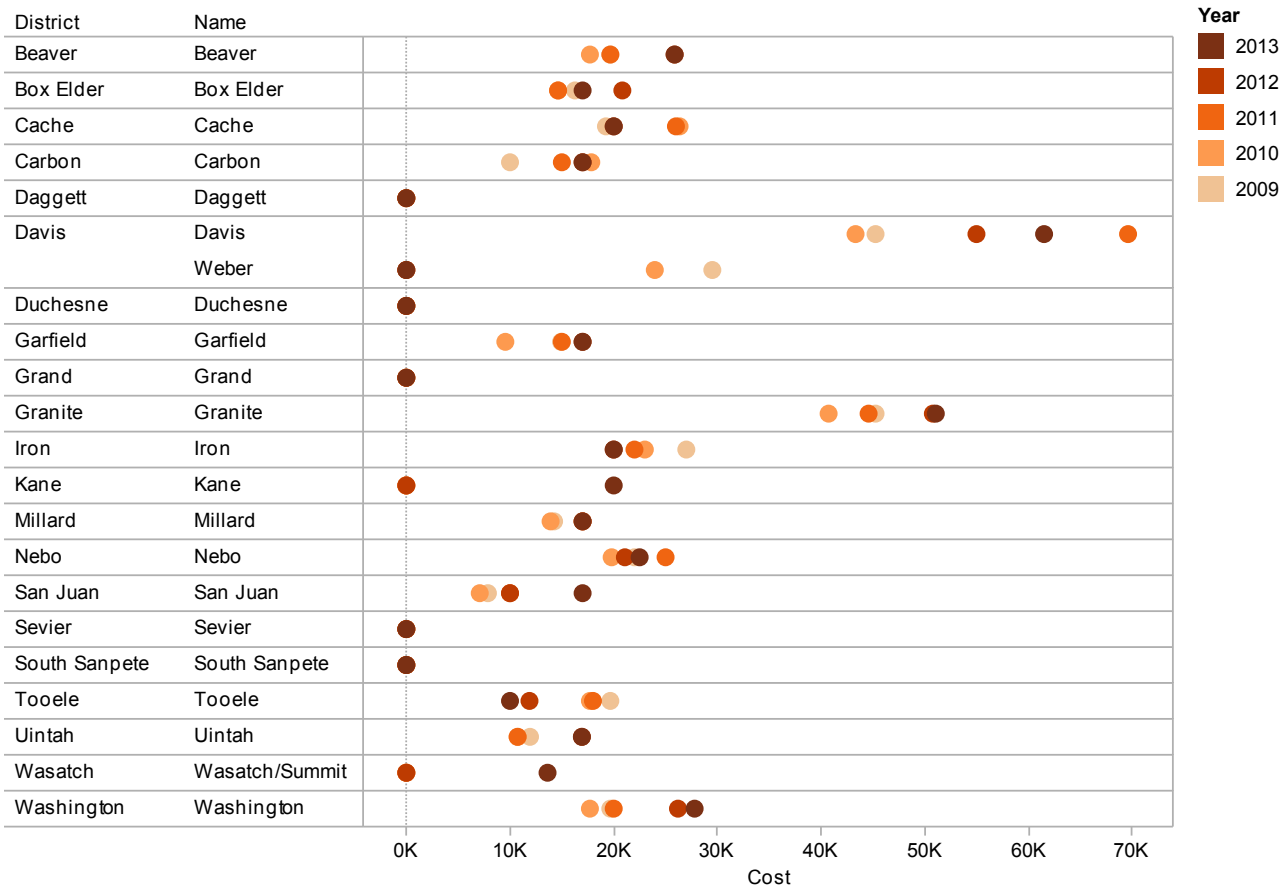
**LFA**  
LEGISLATIVE FISCAL ANALYST

Thomas Young, Ph.D.

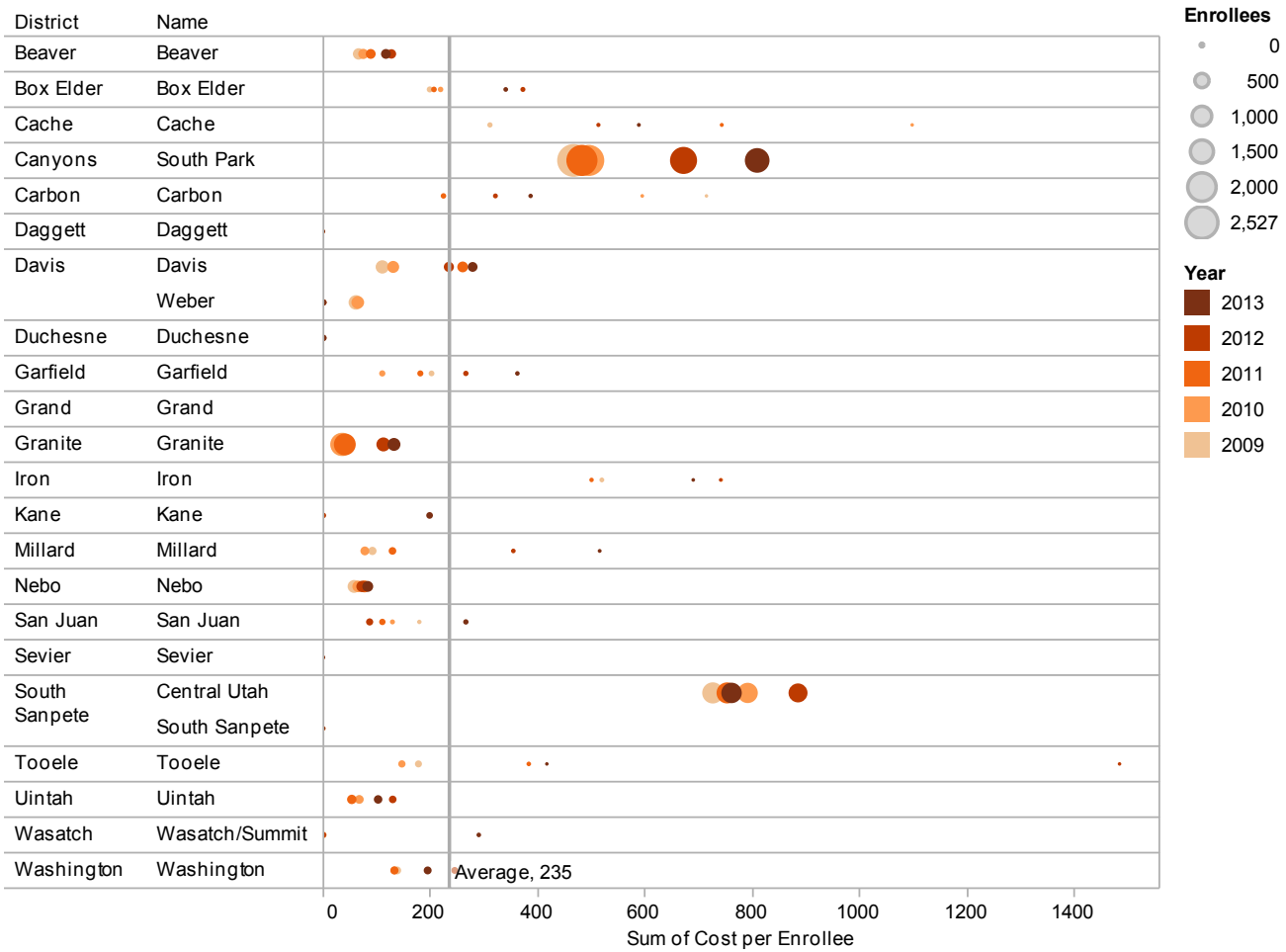
### Corrections Education Cost by District and Prison/Jail



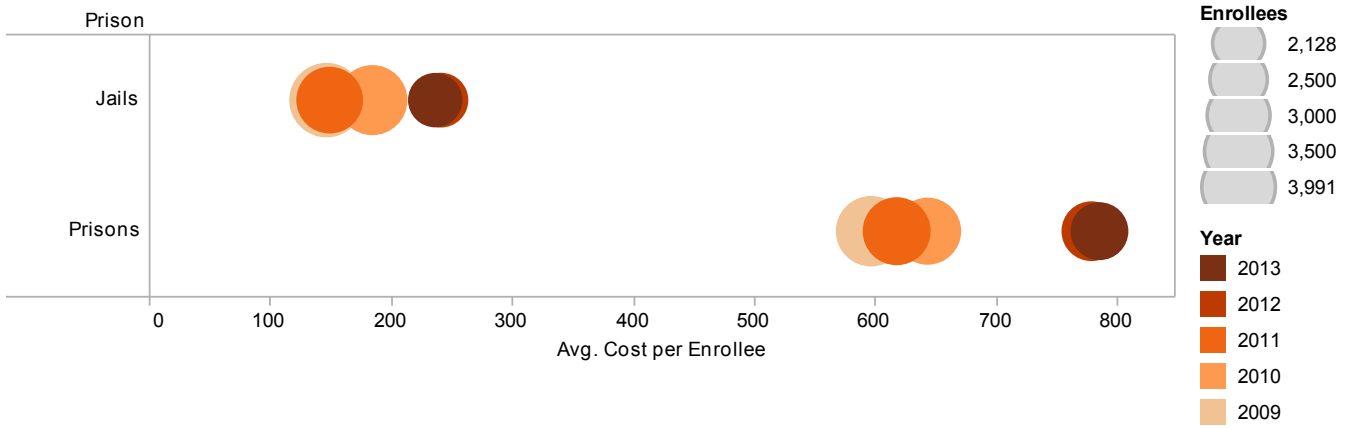
### Corrections Education Cost by District, Jails Only



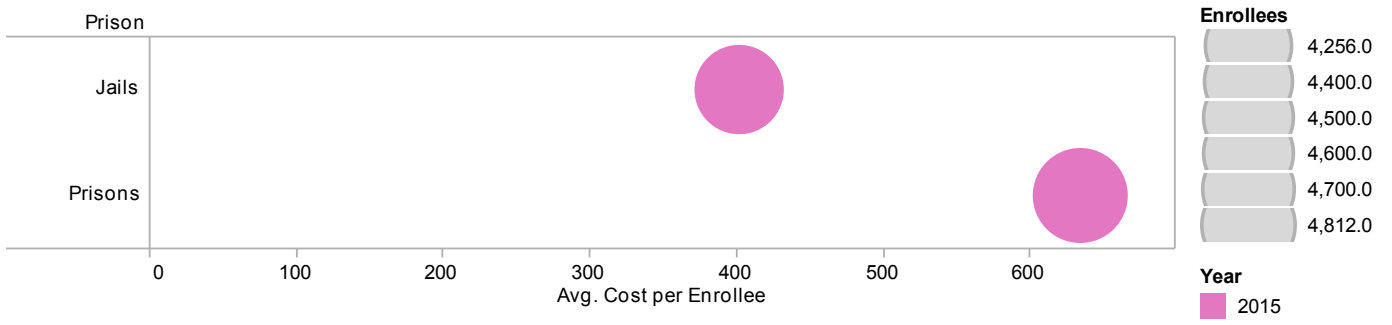
### Corrections Education Cost per Enrollee



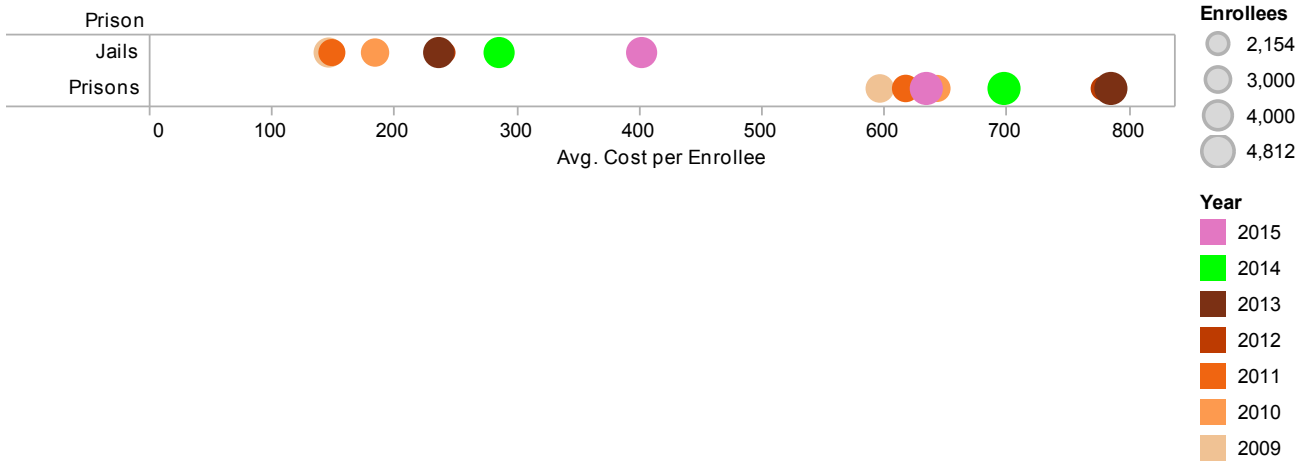
# Legislative Audit Observation



# Redistribution Solution, Increase Cost of Jails and Reduce Cost of Prisons

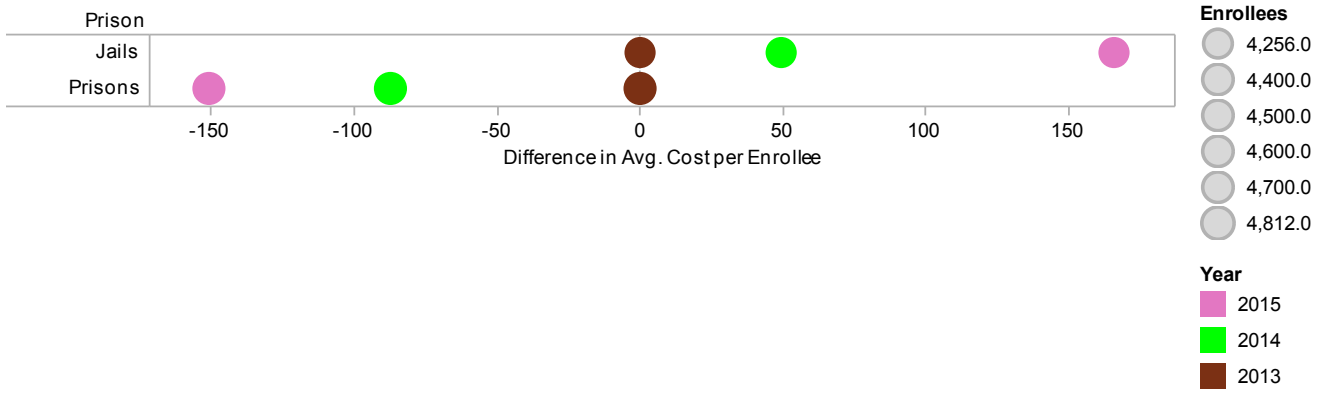


# Savings and Cost Increase

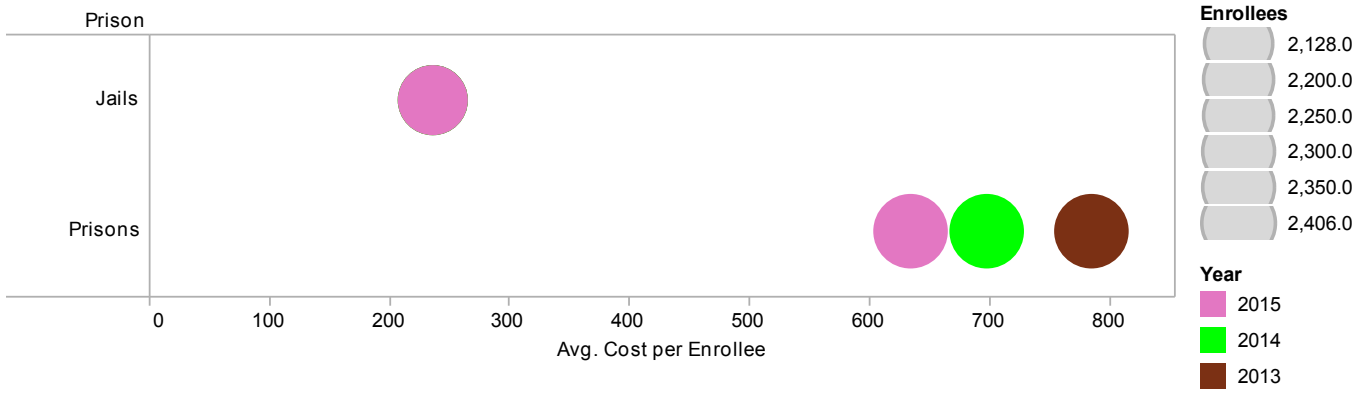




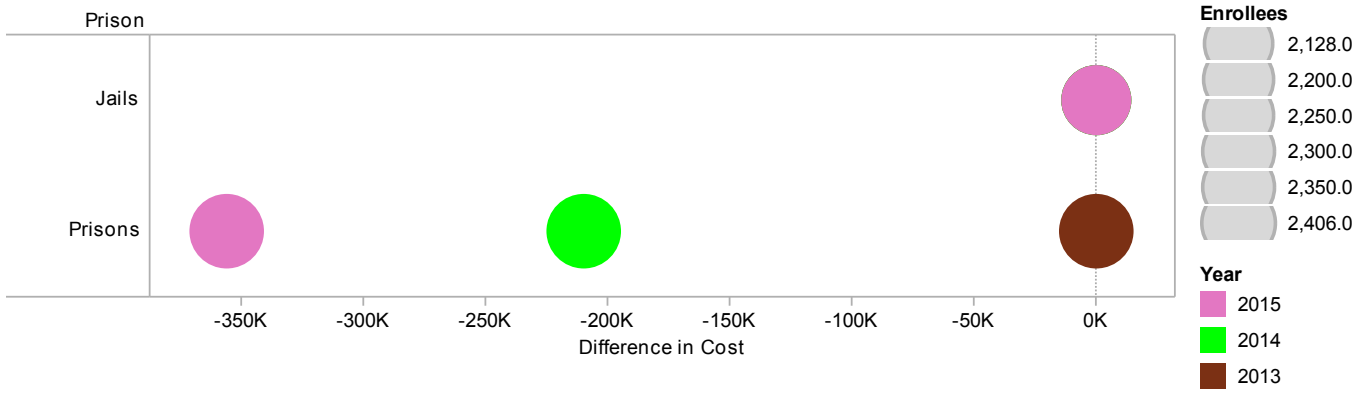
### Change in Cost, 2013 to 2015



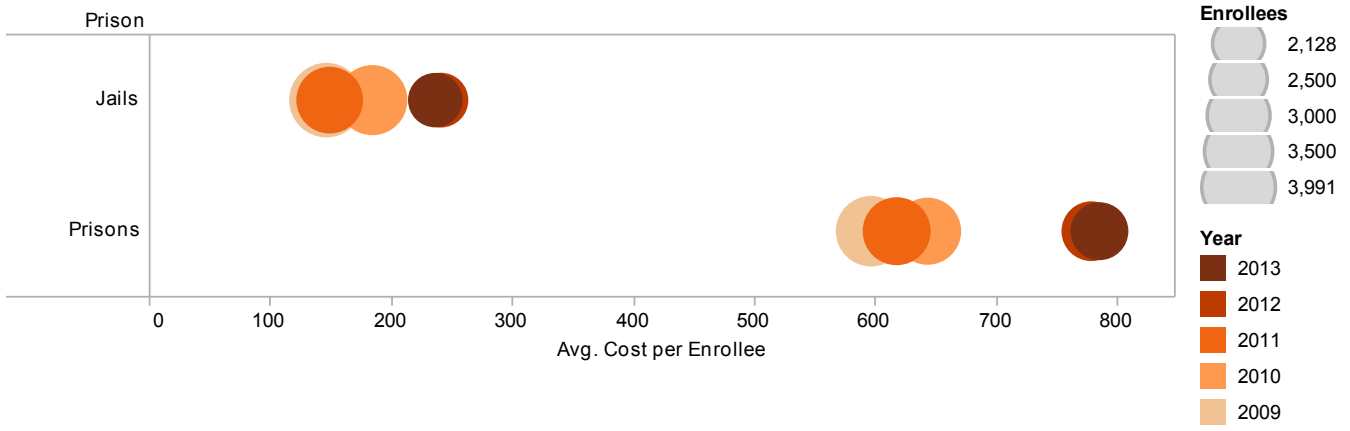
# Alternative: Savings for Other Purposes



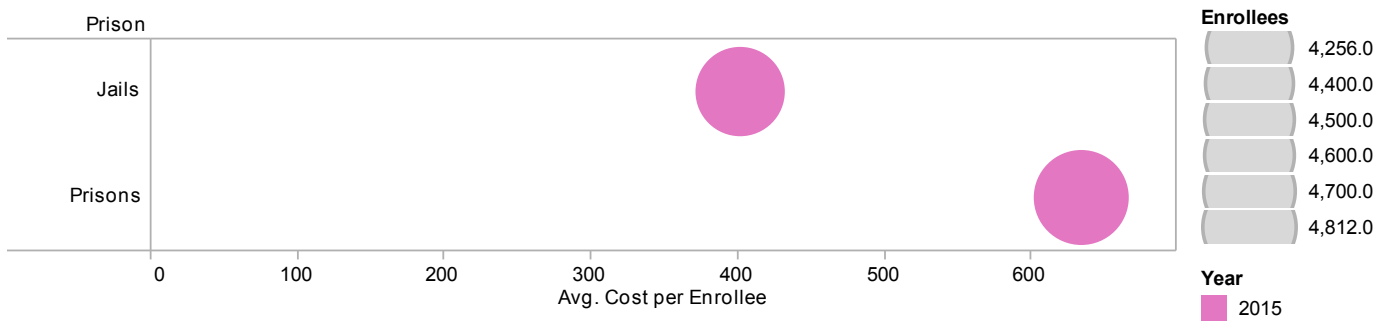
# Alternative: Savings Differential



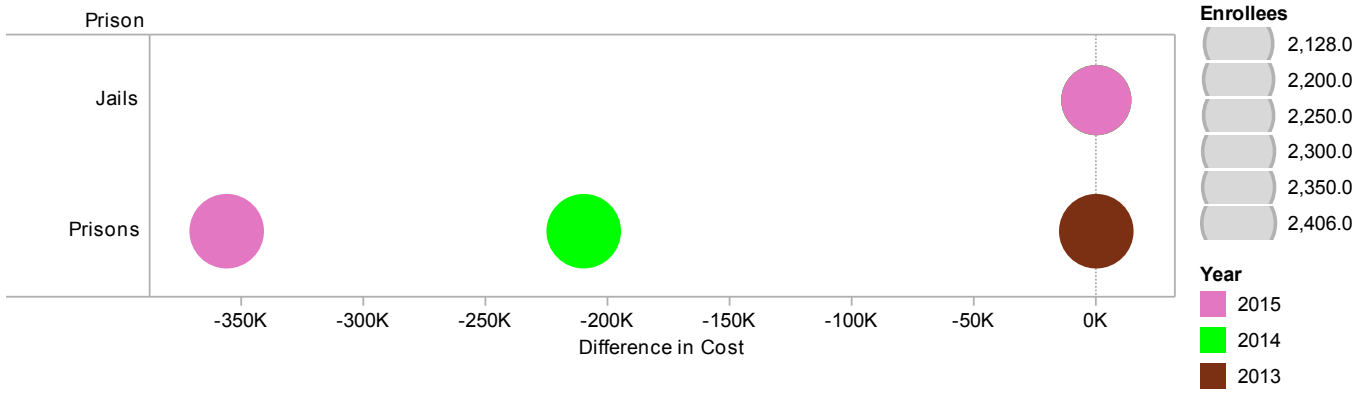
### Option 1: Status Quo



### Option 2: Redistribute, i.e. Increase Cost of Jails and Reduce Cost of Prisons



### Option 3: Savings



Performance Measures: Cost per Enrollee and Diplomas per Enrollee

