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FIRST STEPS TO SCHOOL READINESS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. FIRST STEPS TO SCHOOL

2 READINESS

3 A. POLICY AND ACCOUNTABILITY

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 904,143 606,320 606,320 606,320

6 (26.00) (20.00)

7 UNCLASSIFIED POSITIONS 118,000 118,000 118,000 118,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 50,000 50,000

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10 TOTAL PERSONAL SERVICE 1,022,143 724,320 774,320 774,320

11 (27.00) (21.00)

12 OTHER OPERATING EXPENSES 1,772,657 1,476,257 1,426,257 1,426,257

13 SPECIAL ITEMS

14 COUNTY PARTNERSHIPS 11,529,024 9,771,367 11,889,909 11,262,214

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15 TOTAL SPECIAL ITEMS 11,529,024 9,771,367 11,889,909 11,262,214

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16 TOTAL POLICY AND ACCOUNTABILITY 14,323,824 11,971,944 14,090,486 13,462,791

17 (27.00) (21.00)

18 ================================================================================================

19 B. EARLY CHILDHOOD INITIATIVE

20 (BABYNET)

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,674,325 1,324,325 1,231,514 881,514

23 (33.50) (31.50) (36.50) (31.50)

24 OTHER PERSONAL SERVICES 100,000 100,000

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25 TOTAL PERSONAL SERVICE 1,674,325 1,324,325 1,331,514 981,514

26 (33.50) (31.50) (36.50) (31.50)

27 OTHER OPERATING EXPENSES 5,884,169 467,112 6,069,112 467,112

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28 TOTAL EARLY CHILDHOOD

29 INITIATIVE (BABYNET) 7,558,494 1,791,437 7,400,626 1,448,626

30 (33.50) (31.50) (36.50) (31.50)

31 ================================================================================================

32 C. CHILD DEVELOPMENT

33 EDUCATION PILOT PROGRAM

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS

36 (3.00)

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37 TOTAL PERSONAL SERVICE

38 (3.00)

39 OTHER OPERATING EXPENSES 2,484,628 2,484,628

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FIRST STEPS TO SCHOOL READINESS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL CHILD DEVELOPMENT

2 EDUCATION PILOT PROG 2,484,628 2,484,628

3 (3.00)

4 ================================================================================================

5 TOTAL FIRST STEPS 21,882,318 13,763,381 23,975,740 17,396,045

6 (60.50) (31.50) (60.50) (31.50)

7 ================================================================================================

8 II. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 213,645 213,645 654,456 556,456

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11 TOTAL FRINGE BENEFITS 213,645 213,645 654,456 556,456

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 213,645 213,645 654,456 556,456

14 ================================================================================================

15 FIRST STEPS TO SCHOOL READINESS

16

17 TOTAL FUNDS AVAILABLE 22,095,963 13,977,026 24,630,196 17,952,501

18 TOTAL AUTHORIZED FTE POSITIONS (60.50) (31.50) (60.50) (31.50)

19 ================================================================================================