

**Prison Education
Resource Allocation Comparison
2020-21 Operating Budget, 2021-22 Operating Budget**

	2020-21 Operating Budget		2021-22 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	92,060	1.00	96,960	0.00	4,900
Fringe	0.00	23,166	0.00	23,306	0.00	140
Operating	0.00	22,252	0.00	29,062	0.00	6,810
Total	1.00	137,478	1.00	149,328	0.00	11,850
STUDENT SERVICES						
Professional	1.10	42,231	0.55	30,737	-0.55	(11,494)
Fringe	0.00	13,514	0.00	9,596	0.00	(3,918)
Operating	0.00	38,464	0.00	63,225	0.00	24,761
Total	1.10	94,209	0.55	103,558	-0.55	9,349
SCHOLARSHIPS						
Professional	0.28	11,910	0.50	44,936	0.22	33,026
Fringe	0.00	2,844	0.00	13,984	0.00	11,140
Operating	0.00	172,338	0.00	138,514	0.00	(33,824)
Total	0.28	187,092	0.50	197,434	0.22	10,342
TOTAL Prison						
Professional	2.38	146,201	2.05	172,633	-0.33	26,432
Fringe	0.00	39,524	0.00	46,886	0.00	7,362
Operating	0.00	233,054	0.00	230,801	0.00	(2,253)
Total	2.38	418,779	2.05	450,320	-0.33	31,541