

883 Ways and Means Strike-all								
		Year 1 - FY 15	Year 2 - FY16	Year 3 - FY17	Year 4 - FY18	Year 5 - FY19	Year 6 - FY20	
m								
Meeting Expenses,		17	14					
		5 hearings & 12 mtgs =17	5 hearings & 9 mtgs =14	10 hearings & 4 mtgs =14				
Preliminary plan - meetings per year								
Final plan				19,950				
perdiems for 9 members	450	7,650	6,300					
Travel Exp reimbursement	675	11,475	9,450					
Venue costs	300	5,100	4,200					
Sub-total- meeting cost	1,425	24,225	19,950					
Design Team Staff analyst - 1 FTE	1	85,250	77,750	77,750				
Salary - paygrade 23	46,000	46,000	46,000	46,000				
Benefits	30,000	30,000	30,000					
Operating	1,750	1,750	1,750					
Start-up	7,500	7,500						
Sub-total staff analyst	85,250	85,250	77,750					
Design Team Staff Support - 1 FTE	1			68,750				
Salary - Admin Asst B paygrade 19	37,000	37,000	37,000					
Benefits	30,000	30,000	30,000					
Operating	1,750	1,750	1,750					
Start-up	7,500	7,500						
Sub-total staff admin asst.	76,250	76,250	68,750					
Sub-total - Design Team		185,725	166,450	97,700				
Services								
Contract with recognized experts on school governance refo		60,000	60,000	60,000				
Education								
FTE paygrade 23 Tech Asst. for RED formations	1.00			77,750				
Salary - paygrade 23	46,000	46,000	46,000					
Benefits	30,000	30,000	30,000					
Operating	1,750	1,750	1,750					
Start-up	7,500	7,500						
Sub-total Agency		85,250	77,750	77,750				
Grants for RED study committees	20,000	8	7	5				
		160,000	140,000	100,000				
Grants for successful RED		4	6	6				
	130,000	520,000	780,000	780,000				
Sub-total districts		680,000	920,000	880,000				
d								
Analyst to review RED plans and advise board	1			77,750				
Salary - paygrade 23	46,000	46,000	46,000					
Benefits	30,000	30,000	30,000					
Operating	1,750	1,750	1,750					
Start-up	7,500	7,500						
Sub-total State Board		85,250	77,750	77,750				
		1,096,225	1,301,950	2,398,175	1,193,200	10,634,900		
Balance in Act 153/156 grant fund - Dept Id. 5100891301				329,000				
				2,069,175		10,305,900		
istrict Expansion Appropriation								
Personal Service		362,650	361,300					
Operating		53,575	20,650					
Grants		680,000	920,000					
		1,096,225	1,301,950					
Source of funds								
Special Fund		1,096,225	1,301,950	2,398,175				
Balance in Act 153/156 grant fund - Dept Id. 5100891301				329,000				
				2,069,175				

1 - Does not include cost estimate for school effectiveness indicator development.

2- Future community incentive grants are possible

3 - Tax rate reduction incentives remain in effect for RED formations (Sec.2(6)). These are revenue reductions and do not create additional appropriations.