

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
OSBE Administration	11,744,400	10,887,400	11,971,200	14,482,000	32,121,100	18,785,500
Total	11,744,400	10,887,400	11,971,200	14,482,000	32,121,100	18,785,500
By Fund Source						
General	4,609,400	4,608,900	4,764,600	6,442,200	19,584,100	10,028,100
Dedicated	43,900	40,800	0	0	0	0
Federal	6,958,200	6,208,700	7,071,200	7,904,400	12,309,200	8,532,000
Other	132,900	29,000	135,400	135,400	227,800	225,400
Total	11,744,400	10,887,400	11,971,200	14,482,000	32,121,100	18,785,500
By Object						
Personnel Costs	1,739,600	1,589,100	1,757,500	1,782,500	2,055,700	1,953,500
Operating Expenditures	9,217,600	7,351,500	9,407,600	10,716,600	12,967,500	9,869,900
Capital Outlay	0	18,100	4,000	20,800	2,600	0
Trustee/Benefit Payments	787,200	1,928,700	802,100	1,962,100	17,095,300	6,962,100
Lump Sum	0	0	0	0	0	0
Total	11,744,400	10,887,400	11,971,200	14,482,000	32,121,100	18,785,500
FTP Positions	22.00	22.00	23.00	25.00	26.00	25.00

Education, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	23.00	4,764,600	11,971,200	23.00	4,764,600	11,971,200
4.30 Supplemental	2.00	2,450,000	4,594,500	2.00	1,700,000	2,533,200
5.00 FY 2007 Total Appropriation	25.00	7,214,600	16,565,700	25.00	6,464,600	14,504,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	(22,400)	(22,400)	0.00	(22,400)	(22,400)
7.00 FY 2007 Estimated Expenditures	25.00	7,192,200	16,543,300	25.00	6,442,200	14,482,000
8.40 Removal of One-Time Expenditures	0.00	(1,871,000)	(1,887,800)	0.00	(1,704,000)	(1,720,800)
9.00 FY 2008 Base	25.00	5,321,200	14,655,500	25.00	4,738,200	12,761,200
10.10 Employee Benefit Costs	0.00	26,200	33,700	0.00	0	0
10.20 Inflationary Adjustments	0.00	66,500	223,300	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(72,100)	(72,100)	0.00	(72,100)	(72,100)
10.60 Change In Employee Compensation	0.00	43,400	57,700	0.00	62,000	82,400
11.00 FY 2008 Total Maintenance	25.00	5,385,200	14,898,100	25.00	4,728,100	12,771,500
OSBE Administration						
12.01 Gov's Initiative - Statewide Community	0.00	10,000,000	10,000,000	0.00	5,000,000	5,000,000
12.02 GEAR UP Federal Spending Authority	0.00	0	624,000	0.00	0	624,000
12.03 Alignment & Academic Achievement	0.00	500,000	500,000	0.00	300,000	300,000
12.04 LEP Assessment	0.00	625,000	625,000	0.00	0	0
12.05 Teacher Incentive Pilot	0.00	2,976,600	5,286,700	0.00	0	0
12.06 Additional Office Space	0.00	25,000	25,000	0.00	0	0
12.07 Grant Writer	1.00	72,300	72,300	0.00	0	0
12.08 Increase Spending Authority for Indir	0.00	0	90,000	0.00	0	90,000
13.00 FY 2008 Total Gov's Recommendation	26.00	19,584,100	32,121,100	25.00	10,028,100	18,785,500
Amount Change From Original Approp	3.00	14,819,500	20,149,900	2.00	5,263,500	6,814,300
Percent Change From Original Approp	13.04%	311.03%	168.32%	8.70%	110.47%	56.92%