

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	81,451,200	81,451,200	85,240,200	85,240,200	87,660,300	90,978,800
Teachers	742,906,400	742,906,400	792,414,700	792,414,700	865,514,000	841,335,900
Operations	735,051,100	735,051,100	773,659,800	773,659,800	793,965,300	786,216,500
Children's Programs	132,246,100	132,246,100	166,468,100	166,468,100	172,045,100	164,572,600
Facilities	22,722,900	22,722,900	32,772,600	32,772,600	34,300,000	34,300,000
Total	1,714,377,700	1,714,377,700	1,850,555,400	1,850,555,400	1,953,484,700	1,917,403,800
By Fund Source						
General	1,291,587,000	1,291,587,000	1,367,363,800	1,367,363,800	1,476,022,000	1,439,941,100
Dedicated	55,259,400	55,259,400	65,834,600	65,834,600	60,105,700	60,105,700
Federal	181,177,000	181,177,000	221,357,000	221,357,000	221,357,000	221,357,000
Other	186,354,300	186,354,300	196,000,000	196,000,000	196,000,000	196,000,000
Total	1,714,377,700	1,714,377,700	1,850,555,400	1,850,555,400	1,953,484,700	1,917,403,800
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,714,377,700	1,714,377,700	1,850,555,400	1,850,555,400	1,953,484,700	1,917,403,800
Total	1,714,377,700	1,714,377,700	1,850,555,400	1,850,555,400	1,953,484,700	1,917,403,800
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

Public School Support

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	23,596.68	1,367,363,800	1,850,555,400	23,596.68	1,367,363,800	1,850,555,400
4.30 Supplemental	0.00	4,500,000	4,500,000	0.00	0	0
5.00 FY 2008 Total Appropriation	23,596.68	1,371,863,800	1,855,055,400	23,596.68	1,367,363,800	1,850,555,400
7.00 FY 2008 Estimated Expenditures	23,596.68	1,371,863,800	1,855,055,400	23,596.68	1,367,363,800	1,850,555,400
8.40 Removal of One-Time Expenditures	0.00	(3,200,000)	(11,839,600)	0.00	(600,000)	(9,239,600)
9.00 FY 2009 Base	23,596.68	1,368,663,800	1,843,215,800	23,596.68	1,366,763,800	1,841,315,800
10.60 Change In Employee Compensation	0.00	2,057,900	2,057,900	0.00	45,038,700	45,038,700
10.70 Nondiscretionary Adjustments	0.00	31,599,600	32,247,500	0.00	27,789,100	28,437,000
11.00 FY 2009 Total Maintenance	23,596.68	1,402,321,300	1,877,521,200	23,596.68	1,439,591,600	1,914,791,500
Teachers						
12.01 Instructional Career Ladder	0.00	59,020,000	59,020,000	0.00	0	0
12.02 Classroom Supplies	0.00	199,500	199,500	0.00	199,500	199,500
Operations						
12.01 Base Salary Increase	0.00	2,443,800	2,443,800	0.00	0	0
12.02 Technology (Plato)	0.00	750,000	750,000	0.00	0	0
12.03 Rural School Initiative	0.00	100,000	100,000	0.00	0	0
12.04 Agriculture Replacement	0.00	0	2,262,800	0.00	0	2,262,800
12.05 Distribution Factor (Discretionary Funds)	0.00	3,564,900	3,564,900	0.00	0	0
Children's Programs						
12.01 Dual Credit Class Allowance	0.00	3,500,000	3,500,000	0.00	0	0
12.02 Math Initiative	0.00	3,972,500	3,972,500	0.00	0	0
Facilities						
12.01 Safe School Study	0.00	150,000	150,000	0.00	150,000	150,000
13.00 FY 2009 Total	23,596.68	1,476,022,000	1,953,484,700	23,596.68	1,439,941,100	1,917,403,800
Amount Change From Original Approp	0.00	108,658,200	102,929,300	0.00	72,577,300	66,848,400
Percent Change From Original Approp	0.00%	7.95%	5.56%	0.00%	5.31%	3.61%