

Agency Expenditure Summary

| | <u>FY 2008</u> | | <u>FY 2009</u> | | <u>FY 2010</u> | |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Administration | 85,240,200 | 85,240,200 | 87,541,800 | 87,541,800 | 88,510,800 | 81,428,600 |
| Teachers | 792,414,700 | 792,414,700 | 817,074,500 | 817,074,500 | 816,255,600 | 741,624,900 |
| Operations | 773,659,800 | 773,659,800 | 786,389,700 | 786,389,700 | 853,099,300 | 805,754,300 |
| Children's Programs | 166,468,100 | 166,468,100 | 170,449,400 | 170,449,400 | 219,354,300 | 212,940,600 |
| Facilities | 32,772,600 | 32,772,600 | 36,850,000 | 36,850,000 | 38,775,000 | 37,692,800 |
| Total | 1,850,555,400 | 1,850,555,400 | 1,898,305,400 | 1,898,305,400 | 2,015,995,000 | 1,879,441,200 |
| By Fund Source | | | | | | |
| General | 1,367,363,800 | 1,367,363,800 | 1,418,542,700 | 1,357,838,500 | 1,495,812,100 | 1,342,758,300 |
| Dedicated | 65,834,600 | 65,834,600 | 62,405,700 | 123,109,900 | 63,825,900 | 80,325,900 |
| Federal | 221,357,000 | 221,357,000 | 221,357,000 | 221,357,000 | 221,357,000 | 221,357,000 |
| Other | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 235,000,000 | 235,000,000 |
| Total | 1,850,555,400 | 1,850,555,400 | 1,898,305,400 | 1,898,305,400 | 2,015,995,000 | 1,879,441,200 |
| 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 | 1,850,555,400 | 1,850,555,400 | 1,898,305,400 | 1,898,305,400 | 2,015,995,000 | 1,879,441,200 |
| Total | 1,850,555,400 | 1,850,555,400 | 1,898,305,400 | 1,898,305,400 | 2,015,995,000 | 1,879,441,200 |
| 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 2009 Original Appropriation | 23,596.68 | 1,418,542,700 | 1,898,305,400 | 23,596.68 | 1,418,542,700 | 1,898,305,400 |
| 4.50 Holback/Health Insurance Reduction | 0.00 | 0 | 0 | 0.00 | (60,704,200) | 0 |
| 5.00 FY 2009 Total Appropriation | 23,596.68 | 1,418,542,700 | 1,898,305,400 | 23,596.68 | 1,357,838,500 | 1,898,305,400 |
| 7.00 FY 2009 Estimated Expenditures | 23,596.68 | 1,418,542,700 | 1,898,305,400 | 23,596.68 | 1,357,838,500 | 1,898,305,400 |
| 8.30 Transfer Between Programs | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.40 Removal of One-Time/Restore Holdback | 0.00 | (250,000) | (2,512,800) | 0.00 | (250,000) | (63,217,000) |
| 8.50 Base Reduction | 0.00 | 0 | (550,000) | 0.00 | (80,000,000) | (80,550,000) |
| 8.90 Other Adjustments | 0.00 | 0 | 0 | 0.00 | 60,704,200 | 60,704,200 |
| 9.00 FY 2010 Base | 23,596.68 | 1,418,292,700 | 1,895,242,600 | 23,596.68 | 1,338,292,700 | 1,815,242,600 |
| 10.60 Change In Employee Compensation | 0.00 | 28,614,000 | 28,614,000 | 0.00 | 0 | 0 |
| 10.70 Nondiscretionary Adjustments | 0.00 | 28,742,500 | 70,467,000 | 0.00 | 20,878,100 | 62,602,600 |
| 11.00 FY 2010 Total Maintenance | 23,596.68 | 1,475,649,200 | 1,994,323,600 | 23,596.68 | 1,359,170,800 | 1,877,845,200 |
| Teachers | | | | | | |
| 12.01 Teacher Salary Increase | 0.00 | 3,841,100 | 3,841,100 | 0.00 | 0 | 0 |
| 12.02 Classroom Supplies | 0.00 | 332,500 | 332,500 | 0.00 | 87,500 | 87,500 |
| 12.03 Gifted / Talented | 0.00 | 1,000,000 | 1,000,000 | 0.00 | 0 | 0 |
| Operations | | | | | | |
| 12.01 Super Classified | 0.00 | 6,501,600 | 6,501,600 | 0.00 | 0 | 0 |
| 12.02 Distribution Factor (Discretionary Funds) | 0.00 | 3,630,200 | 3,630,200 | 0.00 | 0 | 0 |
| 12.03 Agriculture Replacement | 0.00 | 0 | 1,508,500 | 0.00 | 0 | 1,508,500 |
| Children's Programs | | | | | | |
| 12.01 Dual Credit | 0.00 | 3,500,000 | 3,500,000 | 0.00 | 0 | 0 |
| 12.02 Math Initiative | 0.00 | 1,307,500 | 1,307,500 | 0.00 | 0 | 0 |
| Facilities | | | | | | |
| 12.01 Safe School Study | 0.00 | 50,000 | 50,000 | 0.00 | 0 | 0 |
| 12.02 Bond Levy Equalization | 0.00 | 0 | 0 | 0.00 | (16,500,000) | 0 |
| 13.00 FY 2010 Total | 23,596.68 | 1,495,812,100 | 2,015,995,000 | 23,596.68 | 1,342,758,300 | 1,879,441,200 |
| Amount Change From Original Approp | 0.00 | 77,269,400 | 117,689,600 | 0.00 | (75,784,400) | (18,864,200) |
| Percent Change From Original Approp | 0.00% | 5.45% | 6.20% | 0.00% | -5.34% | -0.99% |