

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: The State Department of Education provides services that enable the Superintendent of Public Instruction to meet the duties required of the office. The Department provides guidance and oversight in the areas of federal programs, curriculum, special education, child nutrition, finance, transportation, and technology. | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 FY 2008 Original Appropriation: | | | | | | | |
| General | 48.07 | 3,296,300 | 1,339,100 | 0 | 986,100 | 0 | 5,621,500 |
| Dedicated | 13.75 | 759,400 | 914,300 | 0 | 2,174,300 | 0 | 3,848,000 |
| Federal | 54.18 | 3,649,700 | 11,989,400 | 0 | 0 | 0 | 15,639,100 |
| Other | 13.00 | 732,900 | 307,500 | 0 | 0 | 0 | 1,040,400 |
| Total | 129.00 | 8,438,300 | 14,550,300 | 0 | 3,160,400 | 0 | 26,149,000 |
| Appropriation Adjustments | | | | | | | |
| 4.31 Supplemental: | | | | | | | |
| Other | 0.00 | 109,400 | 50,000 | 0 | 0 | 0 | 159,400 |
| Total | 0.00 | 109,400 | 50,000 | 0 | 0 | 0 | 159,400 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 48.07 | 3,296,300 | 1,339,100 | 0 | 986,100 | 0 | 5,621,500 |
| Dedicated | 13.75 | 759,400 | 914,300 | 0 | 2,174,300 | 0 | 3,848,000 |
| Federal | 54.18 | 3,649,700 | 11,989,400 | 0 | 0 | 0 | 15,639,100 |
| Other | 13.00 | 842,300 | 357,500 | 0 | 0 | 0 | 1,199,800 |
| Total | 129.00 | 8,547,700 | 14,600,300 | 0 | 3,160,400 | 0 | 26,308,400 |
| Expenditure Adjustments | | | | | | | |
| 6.31 FTP or Fund Adjustments: | | | | | | | |
| General | (1.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.32 FTP or Fund Adjustments: | | | | | | | |
| General | (0.10) | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.41 Object Transfers: | | | | | | | |
| Federal | 0.00 | 0 | (2,086,700) | 0 | 2,086,700 | 0 | 0 |
| Total | 0.00 | 0 | (2,086,700) | 0 | 2,086,700 | 0 | 0 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 46.97 | 3,296,300 | 1,339,100 | 0 | 986,100 | 0 | 5,621,500 |
| Dedicated | 13.75 | 759,400 | 914,300 | 0 | 2,174,300 | 0 | 3,848,000 |
| Federal | 54.18 | 3,649,700 | 9,902,700 | 0 | 2,086,700 | 0 | 15,639,100 |
| Other | 14.10 | 842,300 | 357,500 | 0 | 0 | 0 | 1,199,800 |
| Total | 129.00 | 8,547,700 | 12,513,600 | 0 | 5,247,100 | 0 | 26,308,400 |

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|--------------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Base Adjustments | | | | | | | |
| 8.91 Other Adjustments: | | | | | | | |
| General | (1.40) | (63,200) | (19,500) | 0 | (961,500) | 0 | (1,044,200) |
| Dedicated | 0.00 | 0 | (5,300) | 0 | (49,600) | 0 | (54,900) |
| Federal | (2.50) | (207,100) | (63,000) | 0 | (2,086,700) | 0 | (2,356,800) |
| Other | (0.10) | (11,400) | (5,500) | 0 | 0 | 0 | (16,900) |
| Total | (4.00) | (281,700) | (93,300) | 0 | (3,097,800) | 0 | (3,472,800) |
| 8.92 Other Adjustments: | | | | | | | |
| Federal | 0.00 | (98,800) | (29,300) | 0 | 0 | 0 | (128,100) |
| Total | 0.00 | (98,800) | (29,300) | 0 | 0 | 0 | (128,100) |
| FY 2009 Base | | | | | | | |
| General | 45.57 | 3,233,100 | 1,319,600 | 0 | 24,600 | 0 | 4,577,300 |
| Dedicated | 13.75 | 759,400 | 909,000 | 0 | 2,124,700 | 0 | 3,793,100 |
| Federal | 51.68 | 3,343,800 | 9,810,400 | 0 | 0 | 0 | 13,154,200 |
| Other | 14.00 | 830,900 | 352,000 | 0 | 0 | 0 | 1,182,900 |
| Total | 125.00 | 8,167,200 | 12,391,000 | 0 | 2,149,300 | 0 | 22,707,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: | | | | | | | |
| General | 0.00 | 110,200 | 0 | 0 | 0 | 0 | 110,200 |
| Dedicated | 0.00 | 30,300 | 0 | 0 | 0 | 0 | 30,300 |
| Federal | 0.00 | 131,800 | 0 | 0 | 0 | 0 | 131,800 |
| Other | 0.00 | 25,600 | 0 | 0 | 0 | 0 | 25,600 |
| Total | 0.00 | 297,900 | 0 | 0 | 0 | 0 | 297,900 |
| 10.31 Replacement Items: | | | | | | | |
| General | 0.00 | 0 | 21,300 | 75,600 | 0 | 0 | 96,900 |
| Dedicated | 0.00 | 0 | 5,300 | 8,000 | 0 | 0 | 13,300 |
| Federal | 0.00 | 0 | 4,800 | 18,700 | 0 | 0 | 23,500 |
| Other | 0.00 | 0 | 1,900 | 7,800 | 0 | 0 | 9,700 |
| Total | 0.00 | 0 | 33,300 | 110,100 | 0 | 0 | 143,400 |
| 10.41 Attorney General Fees: | | | | | | | |
| General | 0.00 | 0 | (36,600) | 0 | 0 | 0 | (36,600) |
| Dedicated | 0.00 | 0 | (4,100) | 0 | 0 | 0 | (4,100) |
| Total | 0.00 | 0 | (40,700) | 0 | 0 | 0 | (40,700) |
| 10.45 Risk Management Cost Increase: | | | | | | | |
| General | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Federal | 0.00 | 0 | 800 | 0 | 0 | 0 | 800 |
| Other | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |

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|--|---------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 10.46 Controller's Fee Charge: | | | | | | | |
| General | 0.00 | 0 | 2,200 | 0 | 0 | 0 | 2,200 |
| Dedicated | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Federal | 0.00 | 0 | 2,400 | 0 | 0 | 0 | 2,400 |
| Other | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |
| 10.47 Treasurer's Fee Charge: | | | | | | | |
| Other | 0.00 | 0 | (2,100) | 0 | 0 | 0 | (2,100) |
| Total | 0.00 | 0 | (2,100) | 0 | 0 | 0 | (2,100) |
| 10.51 Annualizations: | | | | | | | |
| General | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| 10.61 Salary Multiplier: | | | | | | | |
| General | 0.00 | 133,000 | 0 | 0 | 0 | 0 | 133,000 |
| Dedicated | 0.00 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |
| Other | 0.00 | 36,500 | 0 | 0 | 0 | 0 | 36,500 |
| Total | 0.00 | 346,500 | 0 | 0 | 0 | 0 | 346,500 |
| 10.62 Group and Temporary: | | | | | | | |
| General | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Dedicated | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Federal | 0.00 | 7,500 | 0 | 0 | 0 | 0 | 7,500 |
| Other | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| 10.63 Elected Official Salary Increase: | | | | | | | |
| General | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 45.57 | 3,482,500 | 1,307,200 | 75,600 | 24,600 | 0 | 4,889,900 |
| Dedicated | 13.75 | 821,700 | 910,800 | 8,000 | 2,124,700 | 0 | 3,865,200 |
| Federal | 51.68 | 3,630,100 | 9,818,400 | 18,700 | 0 | 0 | 13,467,200 |
| Other | 14.00 | 893,500 | 352,500 | 7,800 | 0 | 0 | 1,253,800 |
| Total | 125.00 | 8,827,800 | 12,388,900 | 110,100 | 2,149,300 | 0 | 23,476,100 |
| Line Items | | | | | | | |
| 12.01 Longitudinal Data System: | | | | | | | |
| General | 1.00 | 100,000 | 1,800,000 | 1,600,000 | 0 | 0 | 3,500,000 |
| Total | 1.00 | 100,000 | 1,800,000 | 1,600,000 | 0 | 0 | 3,500,000 |

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|-------------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 46.57 | 3,582,500 | 3,107,200 | 1,675,600 | 24,600 | 0 | 8,389,900 |
| Dedicated | 13.75 | 821,700 | 910,800 | 8,000 | 2,124,700 | 0 | 3,865,200 |
| Federal | 51.68 | 3,630,100 | 9,818,400 | 18,700 | 0 | 0 | 13,467,200 |
| Other | 14.00 | 893,500 | 352,500 | 7,800 | 0 | 0 | 1,253,800 |
| Total | 126.00 | 8,927,800 | 14,188,900 | 1,710,100 | 2,149,300 | 0 | 26,976,100 |