

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/20/2006

201 DEPT OF PUBLIC INSTRUCTION

Bill#: HB2013

Time: 09:36:59

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMIN & SCHOOL DIST SUPPORT SERVICES	619,172,944	649,904,894	109,719,498	16.9%	759,624,392	115,554,737	17.8%	780,959,631
EDUCATION IMPROVEMENT	207,813,030	204,991,798	-30,127,397	-14.7%	174,864,401	-13,309,568	-6.5%	176,182,230
ED SUPPORT AND COMMUNITY LEARNING	69,561,084	77,446,530	2,491,806	3.2%	79,938,336	3,077,782	4.0%	80,524,312
TOTAL MAJOR PROGRAMS	896,547,058	932,343,222	82,083,907	8.8%	1,014,427,129	105,322,951	11.3%	1,037,666,173
BY LINE ITEM								
SALARIES AND WAGES	8,834,578	10,056,952	838,598	8.3%	10,895,550	1,754,242	17.4%	11,811,194
OPERATING EXPENSES	14,097,553	14,892,308	4,472,586	30.0%	19,364,894	6,195,986	41.6%	21,088,294
CAPITAL ASSETS	14,271	0	0	.0%	0	0	.0%	0
GRANTS-STATE SCHOOL AID	489,379,990	517,553,759	237,012,120	45.8%	754,565,879	240,112,120	46.4%	724,165,879
GRANTS-TUITION APPORTIONMENT	69,272,576	71,600,000	-71,600,000	-100.0%	0	-71,600,000	-100.0%	0
GRANTS-SPECIAL EDUCATION	49,898,217	52,500,000	-52,500,000	-100.0%	0	-37,000,000	-70.5%	0
GRANTS-REVENUE SUPPLEMENT	5,000,000	5,000,000	-5,000,000	-100.0%	0	-5,000,000	-100.0%	0
GRANTS-SPECIAL ED CONTRACTS	0	0	0	.0%	0	2,000,000	100.0%	17,500,000
GRANTS-TRANSPORTATION	0	0	0	.0%	0	0	.0%	33,500,000
GRANTS-OTHER GRANTS	207,615,873	207,999,083	19,531,723	9.4%	227,530,806	19,531,723	9.4%	227,530,806
GRANTS-TEACHER COMPENSATION	51,854,000	50,912,120	-50,912,120	-100.0%	0	-50,912,120	-100.0%	0
REORGANIZATION BONUSES	500,000	759,000	-759,000	-100.0%	0	-759,000	-100.0%	0
JPA INCENTIVES	0	1,000,000	1,000,000	100.0%	2,000,000	1,000,000	100.0%	2,000,000
TRANSPORTATION EFFICIENCY	40,000	30,000	0	.0%	30,000	0	.0%	30,000
NATIONAL BOARD CERTIFICATION	40,000	40,000	0	.0%	40,000	0	.0%	40,000
TOTAL LINE ITEMS	896,547,058	932,343,222	82,083,907	8.8%	1,014,427,129	105,322,951	11.3%	1,037,666,173
BY FUNDING SOURCE								
GENERAL FUND	604,818,025	636,443,581	57,076,297	9.0%	693,519,878	75,142,145	11.8%	711,585,726
FEDERAL FUNDS	220,831,290	222,184,380	25,807,314	11.6%	247,991,694	26,380,011	11.9%	248,564,391
SPECIAL FUNDS	70,897,743	73,715,261	-799,704	-1.1%	72,915,557	3,800,795	5.2%	77,516,056
TOTAL FUNDING SOURCE	896,547,058	932,343,222	82,083,907	8.8%	1,014,427,129	105,322,951	11.3%	1,037,666,173
TOTAL FTE	93.25	92.75	4.50	4.9%	97.25	5.50	5.9%	98.25

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/20/2006

201 DEPT OF PUBLIC INSTRUCTION

Bill#: HB1013

Time: 09:36:59

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	6,535,266	7,351,581	463,513	6.3%	7,815,094	535,009	7.3%	7,886,590
SALARIES - OTHER	129,868	38,400	-38,400	-100.0%	0	-38,400	-100.0%	0
TEMPORARY SALARIES	0	136,704	237,932	174.0%	374,636	237,932	174.0%	374,636
FRINGE BENEFITS	2,169,444	2,530,267	175,553	6.9%	2,705,820	457,895	18.1%	2,988,162
SALARY INCREASE	0	0	0	.0%	0	479,737	100.0%	479,737
BENEFIT INCREASE	0	0	0	.0%	0	82,069	100.0%	82,069
IT-COMMUNICATIONS	0	0	0	.0%	0	0	.0%	0
TOTAL	8,834,578	10,056,952	838,598	8.3%	10,895,550	1,754,242	17.4%	11,811,194
SALARIES AND WAGES								
GENERAL FUND	3,015,072	3,216,285	9,629	.3%	3,225,914	352,077	10.9%	3,568,362
FEDERAL FUNDS	5,818,656	6,833,375	828,673	12.1%	7,662,048	1,401,370	20.5%	8,234,745
SPECIAL FUNDS	850	7,292	296	4.1%	7,588	795	10.9%	8,087
TOTAL	8,834,578	10,056,952	838,598	8.3%	10,895,550	1,754,242	17.4%	11,811,194
OPERATING EXPENSES								
SALARIES - PERMANENT	0	0	0	.0%	0	0	.0%	0
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
FRINGE BENEFITS	0	0	0	.0%	0	0	.0%	0
TRAVEL	609,206	1,063,039	0	.0%	1,063,039	25,000	2.4%	1,088,039
SUPPLIES - IT SOFTWARE	30,239	1,045,000	-990,000	-94.7%	55,000	-990,000	-94.7%	55,000
SUPPLY/MATERIAL-PROFESSIONAL	97,062	321,484	0	.0%	321,484	0	.0%	321,484
MISCELLANEOUS SUPPLIES	46,305	81,356	0	.0%	81,356	0	.0%	81,356
OFFICE SUPPLIES	77,624	98,357	0	.0%	98,357	25,000	25.4%	123,357
POSTAGE	88,777	109,987	0	.0%	109,987	0	.0%	109,987
PRINTING	136,673	260,649	0	.0%	260,649	0	.0%	260,649
IT EQUIP UNDER \$5,000	115,733	160,000	0	.0%	160,000	0	.0%	160,000
OFFICE EQUIP & FURN SUPPLIES	19,160	99,331	0	.0%	99,331	0	.0%	99,331
INSURANCE	24,400	29,089	0	.0%	29,089	0	.0%	29,089
RENTALS/LEASES-EQUIP & OTHER	38,778	94,441	0	.0%	94,441	0	.0%	94,441
RENTALS/LEASES - BLDG/LAND	205,546	228,897	0	.0%	228,897	0	.0%	228,897
REPAIRS	13,952	34,848	0	.0%	34,848	0	.0%	34,848
IT - DATA PROCESSING	434,748	883,415	158,374	17.9%	1,041,789	458,374	51.9%	1,341,789
IT-COMMUNICATIONS	103,451	184,336	-40,000	-21.7%	144,336	-40,000	-21.7%	144,336
IT CONTRACTUAL SERVICES AND RE	15,901	850,000	3,075,000	361.8%	3,925,000	3,975,000	467.6%	4,825,000
PROFESSIONAL DEVELOPMENT	221,335	582,975	0	.0%	582,975	0	.0%	582,975
OPERATING FEES AND SERVICES	1,805,214	2,133,088	980,000	45.9%	3,113,088	1,003,400	47.0%	3,136,488

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/20/2006

201 DEPT OF PUBLIC INSTRUCTION

Bill#: HB1013

Time: 09:36:59

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FEEs - PROFESSIONAL SERVICES	9,990,032	6,397,184	1,289,212	20.2%	7,686,396	1,739,212	27.2%	8,136,396
GRANTS, BENEFITS & CLAIMS	6,858	234,832	0	.0%	234,832	0	.0%	234,832
TRANSFERS OUT	16,559	0	0	.0%	0	0	.0%	0
TOTAL	14,097,553	14,892,308	4,472,586	30.0%	19,364,894	6,195,986	41.6%	21,088,294
OPERATING EXPENSES								
GENERAL FUND	2,164,431	2,191,300	-174,332	-8.0%	2,016,968	1,549,068	70.7%	3,740,368
FEDERAL FUNDS	10,463,209	10,833,039	5,446,918	50.3%	16,279,957	5,446,918	50.3%	16,279,957
SPECIAL FUNDS	1,469,913	1,867,969	-800,000	-42.8%	1,067,969	-800,000	-42.8%	1,067,969
TOTAL	14,097,553	14,892,308	4,472,586	30.0%	19,364,894	6,195,986	41.6%	21,088,294
CAPITAL ASSETS								
IT EQUIPMENT OVER \$5000	14,271	0	0	.0%	0	0	.0%	0
TOTAL	14,271	0	0	.0%	0	0	.0%	0
CAPITAL ASSETS								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	14,271	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	14,271	0	0	.0%	0	0	.0%	0
GRANTS-STATE SCHOOL AID								
GRANTS, BENEFITS & CLAIMS	489,379,990	517,553,759	237,012,120	45.8%	754,565,879	206,612,120	39.9%	724,165,879
TOTAL	489,379,990	517,553,759	237,012,120	45.8%	754,565,879	206,612,120	39.9%	724,165,879
GRANTS-STATE SCHOOL AID								
GENERAL FUND	489,379,990	517,553,759	165,412,120	32.0%	682,965,879	130,412,120	25.2%	647,965,879
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	71,600,000	100.0%	71,600,000	76,200,000	100.0%	76,200,000
TOTAL	489,379,990	517,553,759	237,012,120	45.8%	754,565,879	206,612,120	39.9%	724,165,879
GRANTS-TUITION APPORTIONMENT								
GRANTS, BENEFITS & CLAIMS	69,272,576	71,600,000	-71,600,000	-100.0%	0	-71,600,000	-100.0%	0
TOTAL	69,272,576	71,600,000	-71,600,000	-100.0%	0	-71,600,000	-100.0%	0
GRANTS-TUITION APPORTIONMENT								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0

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Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SPECIAL FUNDS	69,272,576	71,600,000	-71,600,000	-100.0%	0	-71,600,000	-100.0%	0
TOTAL	69,272,576	71,600,000	-71,600,000	-100.0%	0	-71,600,000	-100.0%	0
GRANTS-SPECIAL EDUCATION								
GRANTS, BENEFITS & CLAIMS	49,898,217	52,500,000	-52,500,000	-100.0%	0	-52,500,000	-100.0%	0
TOTAL	49,898,217	52,500,000	-52,500,000	-100.0%	0	-52,500,000	-100.0%	0
GRANTS-SPECIAL EDUCATION								
GENERAL FUND	49,898,217	52,500,000	-52,500,000	-100.0%	0	-52,500,000	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	49,898,217	52,500,000	-52,500,000	-100.0%	0	-52,500,000	-100.0%	0
GRANTS-REVENUE SUPPLEMENT								
GRANTS, BENEFITS & CLAIMS	5,000,000	5,000,000	-5,000,000	-100.0%	0	-5,000,000	-100.0%	0
TOTAL	5,000,000	5,000,000	-5,000,000	-100.0%	0	-5,000,000	-100.0%	0
GRANTS-REVENUE SUPPLEMENT								
GENERAL FUND	5,000,000	5,000,000	-5,000,000	-100.0%	0	-5,000,000	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	5,000,000	5,000,000	-5,000,000	-100.0%	0	-5,000,000	-100.0%	0
GRANTS-SPECIAL ED CONTRACTS								
GRANTS, BENEFITS & CLAIMS	0	0	0	.0%	0	17,500,000	100.0%	17,500,000
TOTAL	0	0	0	.0%	0	17,500,000	100.0%	17,500,000
GRANTS-SPECIAL ED CONTRACTS								
GENERAL FUND	0	0	0	.0%	0	17,500,000	100.0%	17,500,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	0	0	0	.0%	0	17,500,000	100.0%	17,500,000
GRANTS-TRANSPORTATION								
GRANTS, BENEFITS & CLAIMS	0	0	0	.0%	0	33,500,000	100.0%	33,500,000
TOTAL	0	0	0	.0%	0	33,500,000	100.0%	33,500,000
GRANTS-TRANSPORTATION								

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
GENERAL FUND	0	0	0	.0%	0	33,500,000	100.0%	33,500,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	0	0	0	.0%	0	33,500,000	100.0%	33,500,000

GRANTS-OTHER GRANTS

TRAVEL	0	0	0	.0%	0	0	.0%	0
IT EQUIP UNDER \$5,000	2,473	0	0	.0%	0	0	.0%	0
OPERATING FEES AND SERVICES	115,096	0	0	.0%	0	0	.0%	0
FEES - PROFESSIONAL SERVICES	19,000	0	0	.0%	0	0	.0%	0
GRANTS, BENEFITS & CLAIMS	206,623,187	207,999,083	19,531,723	9.4%	227,530,806	19,531,723	9.4%	227,530,806
TRANSFERS OUT	856,117	0	0	.0%	0	0	.0%	0
TOTAL	207,615,873	207,999,083	19,531,723	9.4%	227,530,806	19,531,723	9.4%	227,530,806

GRANTS-OTHER GRANTS

GENERAL FUND	2,926,315	3,241,117	0	.0%	3,241,117	0	.0%	3,241,117
FEDERAL FUNDS	204,535,154	204,517,966	19,531,723	9.6%	224,049,689	19,531,723	9.6%	224,049,689
SPECIAL FUNDS	154,404	240,000	0	.0%	240,000	0	.0%	240,000
TOTAL	207,615,873	207,999,083	19,531,723	9.4%	227,530,806	19,531,723	9.4%	227,530,806

GRANTS-TEACHER COMPENSATION

GRANTS, BENEFITS & CLAIMS	51,854,000	50,912,120	-50,912,120	-100.0%	0	-50,912,120	-100.0%	0
TOTAL	51,854,000	50,912,120	-50,912,120	-100.0%	0	-50,912,120	-100.0%	0

GRANTS-TEACHER COMPENSATION

GENERAL FUND	51,854,000	50,912,120	-50,912,120	-100.0%	0	-50,912,120	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	51,854,000	50,912,120	-50,912,120	-100.0%	0	-50,912,120	-100.0%	0

SPECIAL LINES

REORGANIZATION BONUSES	500,000	759,000	-759,000	-100.0%	0	-759,000	-100.0%	0
JPA INCENTIVES	0	1,000,000	1,000,000	100.0%	2,000,000	1,000,000	100.0%	2,000,000
TRANSPORTATION EFFICIENCY	40,000	30,000	0	.0%	30,000	0	.0%	30,000
NATIONAL BOARD CERTIFICATION	40,000	40,000	0	.0%	40,000	0	.0%	40,000
TOTAL	580,000	1,829,000	241,000	13.2%	2,070,000	241,000	13.2%	2,070,000

SPECIAL LINES

GENERAL FUND	580,000	1,829,000	241,000	13.2%	2,070,000	241,000	13.2%	2,070,000
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REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/20/2006

201 DEPT OF PUBLIC INSTRUCTION

Bill#: HB1013

Time: 09:36:59

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	580,000	1,829,000	241,000	13.2%	2,070,000	241,000	13.2%	2,070,000
FUNDING SOURCES								
GENERAL FUND	604,818,025	636,443,581	57,076,297	9.0%	693,519,878	75,142,145	11.8%	711,585,726
FEDERAL FUNDS	220,831,290	222,184,380	25,807,314	11.6%	247,991,694	26,380,011	11.9%	248,564,391
SPECIAL FUNDS	70,897,743	73,715,261	-799,704	-1.1%	72,915,557	3,800,795	5.2%	77,516,056
TOTAL FUNDING SOURCES	896,547,058	932,343,222	82,083,907	8.8%	1,014,427,129	105,322,951	11.3%	1,037,666,173

CHANGE PACKAGE SUMMARY
201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: HB1013

Date: 12/20/2006

Time: 09:36:59

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	4.50	252,145	1,401,370	795	1,654,310
3 Special Education IDEA Part B	.00	0	19,531,723	0	19,531,723
16 Professional Services Ed Improvement	.00	0	1,289,212	0	1,289,212
17 Storage and Handling Fees CNFD	.00	0	980,000	0	980,000
18 IT Contractual Services	.00	0	3,075,000	0	3,075,000
19 JPA Incentive Funding	.00	1,000,000	0	0	1,000,000
20 Change to State Aid to Education	.00	57,000,000	0	0	57,000,000
21 Changes to Operating Expenses	.00	-174,332	102,706	-800,000	-871,626
22 Consolidation Bonuses	.00	-759,000	0	0	-759,000
100 OMB - Tuition fund increase	.00	0	0	4,600,000	4,600,000
105 OMB - Restore general fund operating expenses	.00	350,000	0	0	350,000
110 OMB - Add school finance FTE	1.00	123,332	0	0	123,332
115 OMB - Rewrite school aid program	.00	400,000	0	0	400,000
120 OMB - Add at-risk kindergarten	.00	3,000,000	0	0	3,000,000
125 OMB - School aid enhancement	.00	9,000,000	0	0	9,000,000
130 OMB - Student assessments	.00	450,000	0	0	450,000
135 OMB - DPI/ESPB rewrite	.00	500,000	0	0	500,000
140 OMB - Special education increase	.00	4,000,000	0	0	4,000,000
Agency Total	5.50	75,142,145	26,380,011	3,800,795	105,322,951

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/20/2006

201 DEPT OF PUBLIC INSTRUCTION

Bill#: HB1013

Time: 09:36:59

Biennium: 2007-2009

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,376,150	1,578,316	-64,950	1,513,366	1,584,862
SALARIES - OTHER	26,205	0	0	0	0
TEMPORARY SALARIES	0	70,587	79,413	150,000	150,000
FRINGE BENEFITS	466,460	569,989	-35,965	534,024	615,662
SALARY INCREASE	0	0	0	0	94,026
BENEFIT INCREASE	0	0	0	0	14,679
TOTAL	1,868,815	2,218,892	-21,502	2,197,390	2,459,229
SALARIES AND WAGES					
GENERAL FUND	1,326,513	1,396,955	-155,949	1,241,006	1,436,675
FEDERAL FUNDS	542,302	821,937	134,447	956,384	1,022,554
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,868,815	2,218,892	-21,502	2,197,390	2,459,229
OPERATING EXPENSES					
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	35,080	74,487	0	74,487	99,487
SUPPLIES - IT SOFTWARE	1,245	1,000	0	1,000	1,000
SUPPLY/MATERIAL-PROFESSIONAL	13,970	6,100	0	6,100	6,100
MISCELLANEOUS SUPPLIES	4,168	6,078	0	6,078	6,078
OFFICE SUPPLIES	22,353	42,798	0	42,798	67,798
POSTAGE	28,496	20,921	0	20,921	20,921
PRINTING	19,439	23,311	0	23,311	23,311
IT EQUIP UNDER \$5,000	19,530	5,000	0	5,000	5,000
OFFICE EQUIP & FURN SUPPLIES	12,873	44,621	0	44,621	44,621
INSURANCE	22,207	26,589	0	26,589	26,589
RENTALS/LEASES-EQUIP & OTHER	36,424	60,735	0	60,735	60,735
RENTALS/LEASES - BLDG/LAND	25,817	39,191	0	39,191	39,191
REPAIRS	10,439	27,448	0	27,448	27,448
IT - DATA PROCESSING	45,668	60,000	0	60,000	60,000
IT-COMMUNICATIONS	23,746	20,000	0	20,000	20,000
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	400,000
PROFESSIONAL DEVELOPMENT	63,781	142,323	0	142,323	142,323
OPERATING FEES AND SERVICES	0	21,960	0	21,960	45,360
FEES - PROFESSIONAL SERVICES	89,310	168,561	0	168,561	168,561

RECOMMENDATION DETAIL BY PROGRAM

201 DEPT OF PUBLIC INSTRUCTION
 Biennium: 2007-2009

Bill#: HB1013

Date: 12/20/2006

Time: 09:36:59

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
TOTAL	474,546	791,123	0	791,123	1,264,523
OPERATING EXPENSES					
GENERAL FUND	342,688	587,439	-174,332	413,107	886,507
FEDERAL FUNDS	131,858	180,680	174,332	355,012	355,012
SPECIAL FUNDS	0	23,004	0	23,004	23,004
TOTAL	474,546	791,123	0	791,123	1,264,523
GRANTS-STATE SCHOOL AID					
GRANTS, BENEFITS & CLAIMS	489,379,990	517,553,759	237,012,120	754,565,879	724,165,879
TOTAL	489,379,990	517,553,759	237,012,120	754,565,879	724,165,879
GRANTS-STATE SCHOOL AID					
GENERAL FUND	489,379,990	517,553,759	165,412,120	682,965,879	647,965,879
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	71,600,000	71,600,000	76,200,000
TOTAL	489,379,990	517,553,759	237,012,120	754,565,879	724,165,879
GRANTS-TUITION APPORTIONMENT					
GRANTS, BENEFITS & CLAIMS	69,272,576	71,600,000	-71,600,000	0	0
TOTAL	69,272,576	71,600,000	-71,600,000	0	0
GRANTS-TUITION APPORTIONMENT					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	69,272,576	71,600,000	-71,600,000	0	0
TOTAL	69,272,576	71,600,000	-71,600,000	0	0
GRANTS-REVENUE SUPPLEMENT					
GRANTS, BENEFITS & CLAIMS	5,000,000	5,000,000	-5,000,000	0	0
TOTAL	5,000,000	5,000,000	-5,000,000	0	0
GRANTS-REVENUE SUPPLEMENT					
GENERAL FUND	5,000,000	5,000,000	-5,000,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	5,000,000	5,000,000	-5,000,000	0	0

RECOMMENDATION DETAIL BY PROGRAM

201 DEPT OF PUBLIC INSTRUCTION
 Biennium: 2007-2009

Bill#: HB1013

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Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

GRANTS-SPECIAL ED CONTRACTS

GRANTS, BENEFITS & CLAIMS	0	0	0	0	17,500,000
TOTAL	0	0	0	0	17,500,000

GRANTS-SPECIAL ED CONTRACTS

GENERAL FUND	0	0	0	0	17,500,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	17,500,000

GRANTS-TRANSPORTATION

GRANTS, BENEFITS & CLAIMS	0	0	0	0	33,500,000
TOTAL	0	0	0	0	33,500,000

GRANTS-TRANSPORTATION

GENERAL FUND	0	0	0	0	33,500,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	33,500,000

GRANTS-OTHER GRANTS

GRANTS, BENEFITS & CLAIMS	743,017	0	0	0	0
TOTAL	743,017	0	0	0	0

GRANTS-OTHER GRANTS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	743,017	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	743,017	0	0	0	0

GRANTS-TEACHER COMPENSATION

GRANTS, BENEFITS & CLAIMS	51,854,000	50,912,120	-50,912,120	0	0
TOTAL	51,854,000	50,912,120	-50,912,120	0	0

GRANTS-TEACHER COMPENSATION

GENERAL FUND	51,854,000	50,912,120	-50,912,120	0	0
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RECOMMENDATION DETAIL BY PROGRAM

Date: 12/20/2006

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Bill#: HB1013

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Biennium: 2007-2009

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	51,854,000	50,912,120	-50,912,120	0	0
SPECIAL LINES					
JPA INCENTIVES	0	1,000,000	1,000,000	2,000,000	2,000,000
NATIONAL BOARD CERTIFICATION	40,000	40,000	0	40,000	40,000
REORGANIZATION BONUSES	500,000	759,000	-759,000	0	0
TRANSPORTATION EFFICIENCY	40,000	30,000	0	30,000	30,000
TOTAL	580,000	1,829,000	241,000	2,070,000	2,070,000
SPECIAL LINES					
GENERAL FUND	580,000	1,829,000	241,000	2,070,000	2,070,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	580,000	1,829,000	241,000	2,070,000	2,070,000
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	1,417,177	1,002,617	308,779	1,311,396	1,377,566
GENERAL FUND	548,483,191	577,279,273	109,410,719	686,689,992	703,359,061
SPECIAL FUNDS	69,272,576	71,623,004	0	71,623,004	76,223,004
PROGRAM FUNDING TOTAL	619,172,944	649,904,894	109,719,498	759,624,392	780,959,631
FTE EMPLOYEES	20.25	19.50	-.50	19.00	20.00
FUNDING DETAIL					
GENERAL FUND	548,483,191	577,279,273	109,410,719	686,689,992	703,359,061
FEDERAL FUNDS					
I002 INDIRECT COST POOL	313,395	700,937	374,061	1,074,998	1,127,045
I004 ENHANCING EDUCATION THRU TECHNOLOGY	31,673	28,005	10,754	38,759	41,798
I005 SAE SCHOOL FOOD AND NUTRITION	5,143	20,500	628	21,128	22,733
I007 CHILD CARE FOOD PROGRAM	0	0	0	0	0
I008 SUMMER FOOD SERVICE PROGRAM	0	0	0	0	0
I009 CHILD NUTR/DISTRIB-CNP SCHOOL BREAK	0	0	0	0	0
I010 TEMP EMERG FOOD ASST PROGRAM	0	0	0	0	0

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2007-2009

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
I011 CHILD NUTR/DISTRIB-CNP TEAM NUTR	0	0	0	0	0
I012 PROVISION	0	0	0	0	0
I014 COMMODITY ASSISTANCE PRGM	0	0	0	0	0
I015 COMMODITY ASSISTANCE PRGM	0	0	0	0	0
I016 TITLE I MIGRANT EDUCATION	5,124	140	0	140	140
I019 TITLE I STATE ADMINISTRATION	46,431	62,748	70,012	132,760	142,239
I020 IDC CARRYOVER	4,863	25,000	0	25,000	25,000
I021 ESEA TITLE V	30,367	31,300	-24,784	6,516	6,516
I022 HOMELESS CHILDREN	0	0	0	0	0
I024 IDEA B	76,977	74,123	-67,323	6,800	6,800
I025 READING FIRST	25,104	0	0	0	0
I026 INDIV W/DISABIL EDUC ACT/PRESCHOOL	6,544	0	0	0	0
I029 TITLE II/NO CHILD LEFT/MATH & SCIEN	0	0	0	0	0
I030 CONSOLIDATED SCHOOL HEALTH PROGRAMS	5,248	0	0	0	0
I031 STATE PROGRAM IMPROVEMENT	9,893	0	0	0	0
I033 PARTNERSHIPS IN CHARACTER EDUCATION	1,368	0	0	0	0
I035 TITLE I PART E	4,871	0	0	0	0
I037 EESA TITLE II/EISENHOWER	156	0	0	0	0
I040 TITLE II/STNDRDS	1,357	0	0	0	0
I042 REFUGEE CHILDREN SCHOOL IMPACT	6,043	0	0	0	0
I043 ENG LANG ACQ/STATE FORMULA GRNT PRO	9,956	0	0	0	0
I046 IMPROVING TEACHER QUALITY	30,712	27,087	-24,785	2,302	2,302
I047 TITLE VI/STATE ASSESSMNTS/RELATED A	3,955	0	0	0	0
I048 ADULT EDUCATION	7,735	5,508	-5,000	508	508
I049 COMMUNITY SERVICE FOR EXPELLED/SUSP	2,716	0	0	0	0
I050 DRUG-FREE SCHOOLS	34,018	27,069	-24,784	2,285	2,285
I051 TITLE VI-RURAL & LOW-INCOME SCHOOLS	319	200	0	200	200
I052 EVEN START FAMILY LITERACY	145	0	0	0	0
I054 INCENTIVE AWARD GRANS	1,863	0	0	0	0
I055 NCES	1,244	0	0	0	0
I056 NAEP STATE COORDINATOR	946	0	0	0	0
I057 LEARN & SERVE AMERICA STATE EDUC AG	407	0	0	0	0
I065 SCHOOL RENOVATION IDEA TECH PRGM	747,783	0	0	0	0
I066 21ST CENTURY/AFTER SCHOOL LEARNING	319	0	0	0	0
I370 EISENHOWER/UNIV SYSTEM	502	0	0	0	0
TOTAL	1,417,177	1,002,617	308,779	1,311,396	1,377,566

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/20/2006

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Biennium: 2007-2009

Program: ADMIN AND SCHOOL DISTRICT SUPPORT SERVICES		Reporting Level: 00-201-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL FUNDS					
391 PUBLIC INSTRUCTION FUND 201F	69,272,576	71,623,004	0	71,623,004	76,223,004
TOTAL	69,272,576	71,623,004	0	71,623,004	76,223,004

RECOMMENDATION DETAIL BY PROGRAM201 DEPT OF PUBLIC INSTRUCTION
Biennium: 2007-2009

Bill#: HB1013

Date: 12/20/2006

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Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,940,047	3,290,248	288,220	3,578,468	3,578,468
SALARIES - OTHER	79,431	0	0	0	0
TEMPORARY SALARIES	0	66,117	85,327	151,444	151,444
FRINGE BENEFITS	993,518	1,130,845	93,121	1,223,966	1,334,342
SALARY INCREASE	0	0	0	0	218,676
BENEFIT INCREASE	0	0	0	0	38,777
IT-COMMUNICATIONS	0	0	0	0	0
TOTAL	4,012,996	4,487,210	466,668	4,953,878	5,321,707
SALARIES AND WAGES					
GENERAL FUND	1,013,430	1,119,507	-55,845	1,063,662	1,140,879
FEDERAL FUNDS	2,999,566	3,367,703	522,513	3,890,216	4,180,828
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,012,996	4,487,210	466,668	4,953,878	5,321,707
OPERATING EXPENSES					
SALARIES - PERMANENT	0	0	0	0	0
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	411,579	796,284	0	796,284	796,284
SUPPLIES - IT SOFTWARE	11,362	995,000	-990,000	5,000	5,000
SUPPLY/MATERIAL-PROFESSIONAL	55,626	220,087	0	220,087	220,087
MISCELLANEOUS SUPPLIES	26,242	18,209	0	18,209	18,209
OFFICE SUPPLIES	18,414	31,109	0	31,109	31,109
POSTAGE	32,543	53,966	0	53,966	53,966
PRINTING	65,900	153,216	0	153,216	153,216
IT EQUIP UNDER \$5,000	43,623	25,000	0	25,000	25,000
OFFICE EQUIP & FURN SUPPLIES	1,165	32,516	0	32,516	32,516
INSURANCE	2,193	2,500	0	2,500	2,500
RENTALS/LEASES-EQUIP & OTHER	2,088	33,206	0	33,206	33,206
RENTALS/LEASES - BLDG/LAND	93,969	117,614	0	117,614	117,614
REPAIRS	0	50	0	50	50
IT - DATA PROCESSING	65,901	60,000	0	60,000	60,000
IT-COMMUNICATIONS	48,921	40,000	0	40,000	40,000
IT CONTRACTUAL SERVICES AND RE	15,901	700,000	2,075,000	2,775,000	3,275,000

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Biennium: 2007-2009

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROFESSIONAL DEVELOPMENT	121,395	331,002	0	331,002	331,002
OPERATING FEES AND SERVICES	231,545	1,305,299	0	1,305,299	1,305,299
FEES - PROFESSIONAL SERVICES	7,555,574	4,743,764	1,289,212	6,032,976	6,482,976
GRANTS, BENEFITS & CLAIMS	6,858	104,707	0	104,707	104,707
TRANSFERS OUT	16,559	0	0	0	0
TOTAL	8,827,358	9,763,529	2,374,212	12,137,741	13,087,741
OPERATING EXPENSES					
GENERAL FUND	1,633,064	1,433,715	0	1,433,715	2,383,715
FEDERAL FUNDS	7,194,294	7,518,314	3,174,212	10,692,526	10,692,526
SPECIAL FUNDS	0	811,500	-800,000	11,500	11,500
TOTAL	8,827,358	9,763,529	2,374,212	12,137,741	13,087,741
GRANTS-SPECIAL EDUCATION					
GRANTS, BENEFITS & CLAIMS	49,898,217	52,500,000	-52,500,000	0	0
TOTAL	49,898,217	52,500,000	-52,500,000	0	0
GRANTS-SPECIAL EDUCATION					
GENERAL FUND	49,898,217	52,500,000	-52,500,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	49,898,217	52,500,000	-52,500,000	0	0
GRANTS-OTHER GRANTS					
OPERATING FEES AND SERVICES	115,096	0	0	0	0
GRANTS, BENEFITS & CLAIMS	144,629,009	138,241,059	19,531,723	157,772,782	157,772,782
TRANSFERS OUT	330,354	0	0	0	0
TOTAL	145,074,459	138,241,059	19,531,723	157,772,782	157,772,782
GRANTS-OTHER GRANTS					
GENERAL FUND	947,221	1,106,117	0	1,106,117	1,106,117
FEDERAL FUNDS	144,126,880	137,134,942	19,531,723	156,666,665	156,666,665
SPECIAL FUNDS	358	0	0	0	0
TOTAL	145,074,459	138,241,059	19,531,723	157,772,782	157,772,782
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	154,320,740	148,020,959	23,228,448	171,249,407	171,540,019

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2007-2009

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
GENERAL FUND	53,491,932	56,159,339	-52,555,845	3,603,494	4,630,711
SPECIAL FUNDS	358	811,500	-800,000	11,500	11,500
PROGRAM FUNDING TOTAL	207,813,030	204,991,798	-30,127,397	174,864,401	176,182,230
FTE EMPLOYEES	32.00	41.00	2.00	43.00	43.00
FUNDING DETAIL					
GENERAL FUND	53,491,932	56,159,339	-52,555,845	3,603,494	4,630,711
FEDERAL FUNDS					
I002 INDIRECT COST POOL	0	0	13,234	13,234	13,220
I004 ENHANCING EDUCATION THRU TECHNOLOGY	6,158,505	6,485,216	-3,587	6,481,629	6,487,908
I005 SAE SCHOOL FOOD AND NUTRITION	22	0	0	0	0
I007 CHILD CARE FOOD PROGRAM	18	0	0	0	0
I016 TITLE I MIGRANT EDUCATION	700,656	642,842	-39,466	603,376	603,376
I017 TITLE I GRANTS TO LEA'S	18,556	32,584,047	0	32,584,047	32,584,047
I018 TITLE I NEG/DELNQ	131,181	577,688	0	577,688	577,688
I019 TITLE I STATE ADMINISTRATION	58,765,064	26,235,709	442,054	26,677,763	26,767,223
I021 ESEA TITLE V	3,467,865	3,837,250	30,948	3,868,198	3,890,687
I022 HOMELESS CHILDREN	298,887	354,466	-54,466	300,000	300,000
I024 IDEA B	40,006,880	33,837,847	21,775,884	55,613,731	55,716,492
I025 READING FIRST	3,386,547	5,201,406	-132,835	5,068,571	5,068,571
I026 INDIV W/DISABIL EDUC ACT/PRESCHOOL	1,661,911	1,714,365	-22,792	1,691,573	1,696,626
I027 DEAF-BLIND CHILDREN & YOUTH	92,667	174,614	0	174,614	174,614
I029 TITLE II/NO CHILD LEFT/MATH & SCIEN	586,798	50,266	13,015	63,281	65,924
I030 CONSOLIDATED SCHOOL HEALTH PROGRAMS	11	0	0	0	0
I031 STATE PROGRAM IMPROVEMENT	1,070,554	1,218,954	192,292	1,411,246	1,420,243
I034 CHRISTA MCAULIFFE FELLOWSHIP PROGRA	1,937	0	0	0	0
I035 TITLE I PART E	1,246,865	1,461,543	-53,725	1,407,818	1,407,818
I036 CLASS SIZE REDUCTION	77,212	0	0	0	0
I037 EESA TITLE II/EISENHOWER	8,046	0	0	0	0
I038 ROBERT BYRD HONORS SCHOLARSHIP	167,250	208,375	0	208,375	208,375
I040 TITLE II/STNDRS	10,656	234,258	0	234,258	234,258
I042 REFUGEE CHILDREN SCHOOL IMPACT	367,616	433,317	-46,525	386,792	387,188
I043 ENG LANG ACQ/STATE FORMULA GRNT PRO	1,042,687	874,737	70,075	944,812	962,629
I046 IMPROVING TEACHER QUALITY	27,476,701	26,763,593	-80,385	26,683,208	26,687,712

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Biennium: 2007-2009

Program: EDUCATION IMPROVEMENT		Reporting Level: 00-201-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
I047 TITLE VI/STATE ASSESSMNTS/RELATED A	5,138,924	4,593,935	1,181,039	5,774,974	5,805,201
I050 DRUG-FREE SCHOOLS	0	0	0	0	0
I051 TITLE VI-RURAL & LOW-INCOME SCHOOLS	33,578	176,396	0	176,396	176,396
I052 EVEN START FAMILY LITERACY	718,032	0	0	0	0
I053 INCENTIVE AWARD GRANTS	27,507	0	0	0	0
I056 NAEP STATE COORDINATOR	120,312	60,719	-47,389	13,330	13,330
I058 IDEA GENERAL SUPERVISION ENHANCEMEN	283,572	283,572	0	283,572	283,572
I066 21ST CENTURY/AFTER SCHOOL LEARNING	1,244,016	0	0	0	0
I370 EISENHOWER/UNIV SYSTEM	9,707	15,844	-8,923	6,921	6,921
TOTAL	154,320,740	148,020,959	23,228,448	171,249,407	171,540,019
SPECIAL FUNDS					
391 PUBLIC INSTRUCTION FUND 201F	358	811,500	-800,000	11,500	11,500
TOTAL	358	811,500	-800,000	11,500	11,500

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/20/2006

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Biennium: 2007-2009

Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	2,219,069	2,483,017	240,243	2,723,260	2,723,260
SALARIES - OTHER	24,232	38,400	-38,400	0	0
TEMPORARY SALARIES	0	0	73,192	73,192	73,192
FRINGE BENEFITS	709,466	829,433	118,397	947,830	1,038,158
SALARY INCREASE	0	0	0	0	167,035
BENEFIT INCREASE	0	0	0	0	28,613
TOTAL	2,952,767	3,350,850	393,432	3,744,282	4,030,258

SALARIES AND WAGES

GENERAL FUND	675,129	699,823	221,423	921,246	990,808
FEDERAL FUNDS	2,276,788	2,643,735	171,713	2,815,448	3,031,363
SPECIAL FUNDS	850	7,292	296	7,588	8,087
TOTAL	2,952,767	3,350,850	393,432	3,744,282	4,030,258

OPERATING EXPENSES

SALARIES - PERMANENT	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	162,547	192,268	0	192,268	192,268
SUPPLIES - IT SOFTWARE	17,632	49,000	0	49,000	49,000
SUPPLY/MATERIAL-PROFESSIONAL	27,466	95,297	0	95,297	95,297
MISCELLANEOUS SUPPLIES	15,895	57,069	0	57,069	57,069
OFFICE SUPPLIES	36,857	24,450	0	24,450	24,450
POSTAGE	27,738	35,100	0	35,100	35,100
PRINTING	51,334	84,122	0	84,122	84,122
IT EQUIP UNDER \$5,000	52,580	130,000	0	130,000	130,000
OFFICE EQUIP & FURN SUPPLIES	5,122	22,194	0	22,194	22,194
RENTALS/LEASES-EQUIP & OTHER	266	500	0	500	500
RENTALS/LEASES - BLDG/LAND	85,760	72,092	0	72,092	72,092
REPAIRS	3,513	7,350	0	7,350	7,350
IT - DATA PROCESSING	323,179	763,415	158,374	921,789	1,221,789
IT-COMMUNICATIONS	30,784	124,336	-40,000	84,336	84,336
IT CONTRACTUAL SERVICES AND RE	0	150,000	1,000,000	1,150,000	1,150,000
PROFESSIONAL DEVELOPMENT	36,159	109,650	0	109,650	109,650
OPERATING FEES AND SERVICES	1,573,669	805,829	980,000	1,785,829	1,785,829
FEES - PROFESSIONAL SERVICES	2,345,148	1,484,859	0	1,484,859	1,484,859

RECOMMENDATION DETAIL BY PROGRAM

201 DEPT OF PUBLIC INSTRUCTION
 Biennium: 2007-2009

Bill#: HB1013

Date: 12/20/2006

Time: 09:36:59

Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
GRANTS, BENEFITS & CLAIMS	0	130,125	0	130,125	130,125
TOTAL	4,795,649	4,337,656	2,098,374	6,436,030	6,736,030
OPERATING EXPENSES					
GENERAL FUND	188,679	170,146	0	170,146	470,146
FEDERAL FUNDS	3,137,057	3,134,045	2,098,374	5,232,419	5,232,419
SPECIAL FUNDS	1,469,913	1,033,465	0	1,033,465	1,033,465
TOTAL	4,795,649	4,337,656	2,098,374	6,436,030	6,736,030
CAPITAL ASSETS					
IT EQUIPMENT OVER \$5000	14,271	0	0	0	0
TOTAL	14,271	0	0	0	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	14,271	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	14,271	0	0	0	0
GRANTS-OTHER GRANTS					
TRAVEL	0	0	0	0	0
IT EQUIP UNDER \$5,000	2,473	0	0	0	0
FEES - PROFESSIONAL SERVICES	19,000	0	0	0	0
GRANTS, BENEFITS & CLAIMS	61,251,161	69,758,024	0	69,758,024	69,758,024
TRANSFERS OUT	525,763	0	0	0	0
TOTAL	61,798,397	69,758,024	0	69,758,024	69,758,024
GRANTS-OTHER GRANTS					
GENERAL FUND	1,979,094	2,135,000	0	2,135,000	2,135,000
FEDERAL FUNDS	59,665,257	67,383,024	0	67,383,024	67,383,024
SPECIAL FUNDS	154,046	240,000	0	240,000	240,000
TOTAL	61,798,397	69,758,024	0	69,758,024	69,758,024
PROGRAM FUNDING SOURCES					
GENERAL FUND	2,842,902	3,004,969	221,423	3,226,392	3,595,954
FEDERAL FUNDS	65,093,373	73,160,804	2,270,087	75,430,891	75,646,806
SPECIAL FUNDS	1,624,809	1,280,757	296	1,281,053	1,281,552

RECOMMENDATION DETAIL BY PROGRAM

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Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING		Reporting Level: 00-201-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROGRAM FUNDING TOTAL	69,561,084	77,446,530	2,491,806	79,938,336	80,524,312
FTE EMPLOYEES	41.00	32.25	3.00	35.25	35.25
FUNDING DETAIL					
GENERAL FUND	2,842,902	3,004,969	221,423	3,226,392	3,595,954
FEDERAL FUNDS					
I002 INDIRECT COST POOL	744,603	1,264,769	7,911	1,272,680	1,334,313
I004 ENHANCING EDUCATION THRU TECHNOLOGY	0	2,700	0	2,700	2,700
I005 SAE SCHOOL FOOD AND NUTRITION	1,092,745	1,311,222	330,487	1,641,709	1,703,658
I006 SCHOOL FOOD PROG GNT	27,759,903	28,701,872	0	28,701,872	28,701,872
I007 CHILD CARE FOOD PROGRAM	17,870,087	18,490,200	-130,797	18,359,403	18,359,727
I008 SUMMER FOOD SERVICE PROGRAM	569,737	1,371,970	13,452	1,385,422	1,388,433
I009 CHILD NUTR/DISTRIB-CNP SCHOOL BREAK	93,117	166,366	-866	165,500	165,500
I010 TEMP EMERG FOOD ASST PROGRAM	214,571	263,010	106,190	369,200	369,715
I011 CHILD NUTR/DISTRIB-CNP TEAM NUTR	264,775	421,086	-146,086	275,000	275,000
I012 PROVISION	3,448	15,764	0	15,764	15,764
I014 COMMODITY ASSISTANCE PRGM	1,797,645	1,558,305	334,473	1,892,778	1,897,282
I015 COMMODITY ASSISTANCE PRGM	345,208	304,001	523,625	827,626	828,633
I019 TITLE I STATE ADMINISTRATION	0	61,000	17,770	78,770	80,291
I021 ESEA TITLE V	875	120,322	0	120,322	120,322
I024 IDEA B	19,016	156,489	-76,318	80,171	80,677
I030 CONSOLIDATED SCHOOL HEALTH PROGRAMS	1,309,991	2,028,185	325,704	2,353,889	2,404,495
I033 PARTNERSHIPS IN CHARACTER EDUCATION	33,284	21,231	-19,647	1,584	1,584
I037 EESA TITLE II/EISENHOWER	0	13,406	0	13,406	13,406
I041 BILINGUAL EDUCATION	0	10,739	0	10,739	10,739
I048 ADULT EDUCATION	2,286,423	2,827,432	26,030	2,853,462	2,866,901
I049 COMMUNITY SERVICE FOR EXPELLED/SUSP	583,619	173,000	0	173,000	173,000
I050 DRUG-FREE SCHOOLS	3,510,083	3,665,814	-130,332	3,535,482	3,538,031
I052 EVEN START FAMILY LITERACY	1,348,349	2,176,907	-12,028	2,164,879	2,165,562
I053 INCENTIVE AWARD GRANTS	0	0	0	0	0
I054 INCENTIVE AWARD GRANS	413,919	134,780	14,990	149,770	151,322
I055 NCES	107,189	14,717	1,103,655	1,118,372	1,127,369
I057 LEARN & SERVE AMERICA STATE EDUC AG	28,814	33,781	-2,175	31,606	31,606
I066 21ST CENTURY/AFTER SCHOOL LEARNING	4,695,972	7,851,736	-15,951	7,835,785	7,838,904

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Program: EDUCATIONAL SUPPORT AND COMMUNITY LEARNING		Reporting Level: 00-201-400-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
TOTAL	65,093,373	73,160,804	2,270,087	75,430,891	75,646,806
SPECIAL FUNDS					
235 DISPLACED HOMEMAKERS FUND 201F	155,040	253,646	296	253,942	254,441
391 PUBLIC INSTRUCTION FUND 201F	1,469,769	1,027,111	0	1,027,111	1,027,111
TOTAL	1,624,809	1,280,757	296	1,281,053	1,281,552