

PPS General Fund Requirements

	2003-04 Revised		2004-05 Revised		2005-06 Revised		2006-07 Revised		2007-08 Revised		2008-09 Proposed		Compare 03-04 to 08-09				
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$ in mil	FTE %Chg	\$ %Chg	
Elementary Instruction	11100	985.5	80,148,312	956.1	75,773,096	855.0	72,673,468	910.7	78,840,177	912.2	84,450,099	925.6	87,004,188	(59.94)	6.86	-6.1%	8.6%
Middle School Instruction	11200	477.6	37,424,098	456.4	37,339,696	424.7	36,848,298	369.2	32,648,281	401.7	36,923,048	397.5	38,186,944	(80.08)	0.76	-16.8%	2.0%
Secondary School Instruction	11300	569.6	47,752,603	552.9	47,393,434	532.6	48,080,949	536.2	49,330,494	537.6	59,725,470	516.3	52,205,200	(53.29)	4.45	-9.4%	9.3%
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Board of Education Services	23100	2.0	302,301	2.0	314,067	3.0	425,085	2.0	459,444	2.0	539,164	2.0	544,581				
Executive Administration Services	23200	16.4	2,937,250	18.8	3,520,902												
Office of Superintendent	232xx					7.5	1,188,614	8.0	1,225,419	6.0	1,034,833	6.0	1,054,761				
Executive Administration	232xx					7.2	982,683	10.5	1,494,779	16.0	2,604,047	16.0	2,662,590				
Legal Services	232xx					4.8	1,048,574	2.5	1,228,501	2.7	1,164,902	2.7	926,982				
Operational Support	232xx					3	247,810										
<b>Total Executive Administrative Svcs</b>		<b>18.4</b>	<b>3,239,551</b>	<b>20.8</b>	<b>3,834,969</b>	<b>25.5</b>	<b>3,892,766</b>	<b>23.0</b>	<b>4,408,143</b>	<b>26.7</b>	<b>5,342,946</b>	<b>26.7</b>	<b>5,188,914</b>	<b>8.25</b>	<b>1.95</b>	<b>44.8%</b>	<b>60.2%</b>
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Chief Financial Officer	25100	2.0	470,322	2.0	460,208	2.5	513,796	4.0	591,704	2.5	393,983	2.5	405,142				
Fiscal Services	25200	42.9	3,593,543	42.9	3,675,190												
Direction of Fiscal Services	252xx					2.5	248,039	1.5	170,772	2.5	365,606	2.5	375,533				
Budgeting Services	252xx					6	530,298	9.0	783,485	7.5	732,711	7.5	750,964				
Payroll Services	252xx					8	571,841	8.0	575,459	8.5	629,658	8.5	649,473				
Financial Accounting Services	252xx					19	2,662,624	19.0	2,884,855	20.5	2,937,540	20.5	2,082,754				
Property Accounting Services	252xx					1	106,536	1.0	106,654								
Liability Claims	252xx					0	13,000	-	13,000	-	13,000	-	13,000				
Mandated Health Services	252xx					0.13	60,687	0.1	60,698	0.1	61,823	0.1	62,131				
Enrollment Services	252xx					9	662,183	9.0	664,713	9.0	688,414	9.0	687,701				
Family Support Centers	252xx							2.0	353,859	2.1	361,701	2.1	241,964				
Operations & Maint of Plant Svc*	25400	95.7	29,581,636	97.6	30,021,746	95.1	32,226,071	96.1	20,338,906	96.1	21,823,819	96.1	22,349,192				
Student Transportation Services	25500	107.0	16,861,145	90.6	16,684,328	91.9	16,227,405	97.0	14,451,390	97.0	14,812,062	97.0	16,350,898				
Internal Svcs	25700	31.0	3,012,771	31.0	3,338,201	26.0	3,143,240	27.0	3,043,030	25.0	2,992,344	25.0	3,026,796				
Research, Devel & Eval	26200	22.8	2,129,383	22.8	2,128,319	18.5	1,770,345	18.1	2,015,151	18.6	2,090,111	18.6	2,135,029				
Communication & Comm Relations	26300	7.8	1,056,951	8.8	1,205,883	11.0	1,307,498	11.4	1,351,344	16.3	1,865,256	16.3	1,928,500				
Staff Services (Human Resources)	26400	36.1	3,219,665	36.5	3,290,997	34.5	3,106,683	37.0	3,430,389	41.0	4,103,397	41.0	4,009,701				
Technology Services	26600	60.2	7,209,029	61.2	7,678,481	58.7	8,928,935	59.2	9,120,610	65.2	10,359,091	65.2	9,757,843				
Records Mgmt Svcs	26700	2.0	151,404	3.0	237,476	3.0	243,202	3.0	244,278	3.0	253,937	3.0	259,767				
<b>Total Business Support &amp; Central Support</b>		<b>407.5</b>	<b>67,285,849</b>	<b>396.4</b>	<b>68,720,829</b>	<b>386.8</b>	<b>72,322,383</b>	<b>402.4</b>	<b>60,200,297</b>	<b>414.9</b>	<b>64,484,453</b>	<b>414.9</b>	<b>65,086,388</b>	<b>7.40</b>	<b>(2.20)</b>	<b>1.8%</b>	<b>-3.3%</b>

\*Operations & Maint of Plan Svc net of custodial services (2006-07 onward)