

	Comprehensive Schools	Technology Centers	Workforce Recovery	State Agency	Total
FY09 Supplemental Request					
Base Supplement					
Utilities		2,050,039		50,982	\$2,101,021.00
Fuel		1,840,000		147,771	\$1,987,771.00
Health				128,555	\$128,555.00
FY09 Totals		3,890,039		327,308	\$4,217,347.00

	Comprehensive Schools	Technology Centers	Workforce Recovery	State Agency	Total
FY10 New State Funding Request					
Base Supplement					
Utilities		2,050,039		50,982	\$2,101,021.00
Fuel		1,840,000		147,771	\$1,987,771.00
Health				128,555	\$128,555.00
SB 1196					
Senate Bill 1196	125,000	675,000	500,000	70,000	\$1,370,000.00
Health Benefits					
July 1, 2009		735,297		128,555	\$863,852.00
January 1, 2010		1,883,630		350,000	\$2,233,630.00
Workforce Recovery					
Workforce Recovery			1,200,000		\$1,200,000.00
New, Existing & Innovative					
Equipment	2,500,000		200,000		\$2,700,000.00
Quality Preservation	1,600,000	2,529,961	150,000	850,000	\$5,129,961.00
Accountability Upgrades	500,000	500,000			\$1,000,000.00
Teacher Recruitment/Retainment	575,000	575,000	50,000		\$1,200,000.00
Performance Incentives	750,000	1,250,000			\$2,000,000.00
New Student Initiatives					
Student Initiatives	850,000		480,000		\$1,330,000.00
STEM	475,000	575,000		25,000	\$1,075,000.00
Teacher Pay					
\$1200 Per Teacher	90,000	3,139,592			\$3,229,592.00
Salary Supplement					
\$200 Per Month	2,882,220				\$2,882,220.00
FY10 Totals	10,347,220	15,753,519	2,580,000	1,750,863	\$30,431,602.00