

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	291.2	12,092,451	2,978,215	15,070,666
Supplemental Changes				
Adjust Lunch Co-Pay for K-3		43		43
Assessment Contract Renewal		25,425		25,425
Integrate ELL and Skills Training		250		250
Improve Educator Training Phase II		214		214
Education Litigation		867		867
Assessment System Improvements		(9,841)		(9,841)
Translated and Accommodated WASL		1,682		1,682
Apportionment and Financial Systems		1,800		1,800
Online Recruiting Service		21		21
Technical Adjustment			(3,308)	(3,308)
Technical Correction		(1,395)		(1,395)
Pension Plan 1 COLA Funding		8	4	12
PEBB Rate Reduction		(421)	(306)	(727)
Enrollment/Workload Adjustment		(7,666)	(1,564)	(9,230)
Initiative 732 COLA		28,439	13	28,452
K-12 Inflation		4,392	32	4,424
Nonappropriated Fund Adjustment			(200)	(200)
Subtotal - Supplemental Changes		43,818	(5,329)	38,489
Total Proposed Budget	291.2	12,136,269	2,972,886	15,109,155
Difference		43,818	(5,329)	38,489
Percent Change	0.0%	0.4%	(0.2)%	0.3%