

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
2009-11 Expenditure Authority	291.2	13,168,114	2,480,928	15,649,042
Supplemental Changes				
Apportionment and Financial Systems		250		250
Levy Equalization		(142,943)		(142,943)
K-4 Staffing Levels		(110,636)		(110,636)
Student Achievement Program		(78,474)		(78,474)
Full-Day Kindergarten			(33,567)	(33,567)
Learning Improvement Day		(14,970)	(7)	(14,977)
Highly Capable Program		(7,388)		(7,388)
Current Year Program Savings		(2,664)	(81)	(2,745)
Stabilization Fund Adjustment		19,241	(19,241)	
Administrative Reductions		(337)		(337)
Adjust Apportionment Schedule				
Grant Program Eliminations		(13,753)		(13,753)
Grant Program Reductions		(3,576)		(3,576)
Transfer School for the Blind	43.0	5,903	984	6,887
Transfer Center for Deafness	54.6	8,706	284	8,990
Average Final Compensation		10		10
Health Insurance Increase		303		303
Attorney General Lawsuit Costs		778		778
Enrollment/Workload Adjustments		178,935	2,135	181,070
Federal Funding Adjustment			149,774	149,774
K-12 Inflation		1,203		1,203
Subtotal - Supplemental Changes	97.6	(159,412)	100,281	(59,131)
Total Proposed Budget	388.8	13,008,702	2,581,209	15,589,911
Difference	97.6	(159,412)	100,281	(59,131)
Percent Change	33.5%	(1.2)%	4.0%	(0.4)%