

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
2013-15 Expenditure Authority	288.0	14,832,564	2,264,763	17,097,327
Total Maintenance Level	367.8	14,684,794	2,460,615	17,145,409
Difference	79.8	(147,770)	195,852	48,082
Percent Change from Current Biennium	27.7%	(1.0)%	8.6%	0.3%
Performance Changes				
Math and Science Equivalencies #		300		300
Pre-Apprenticeship Grants		400		400
Early Warning Dropout Prevention		250		250
Science and Math Curriculum Support	1.0	495		495
Program Compliance	2.0	264		264
New Teacher Mentoring Program		3,000		3,000
New Instructional Hours Correction			1,965	1,965
Attorney General Legal Services		24		24
Office of Chief Information Officer Services		1		1
Administrative Hearings		4		4
State Employee Health Insurance		(143)	(116)	(259)
Subtotal	3.0	4,595	1,849	6,444
Total Proposed Budget	370.8	14,689,389	2,462,464	17,151,853
Difference	82.8	(143,175)	197,701	54,526
Percent Change from Current Biennium	28.8%	(1.0)%	8.7%	0.3%