Program 055

SPI - Education Reform

Recommendation Summary

Dollars in Thousands

<table>
<thead>
<tr>
<th>2013-15 Expenditure Authority</th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>44.7</td>
<td>215,877</td>
<td>223,405</td>
<td>439,282</td>
<td></td>
</tr>
</tbody>
</table>

Supplemental Changes

Student Assessment Costs

Federal and Other Fund Adjustments

Subtotal - Supplemental Changes

Total Proposed Budget

Difference

Percent Change

0.0% 7.8% 1.0% 4.4%

SUPPLEMENTAL CHANGES

Student Assessment Costs

Additional funding is required to support changes in the student assessment system due to changes to previous budget assumptions. Also, new contracted service agreement amounts are higher than anticipated.

Federal and Other Fund Adjustments

Federal expenditure authority is adjusted due to increases in federal administrative grants associated with student assessments. (General Fund-Federal)