

**SUPPLEMENTAL BUDGET**

Agency 350

**Superintendent of Public Instruction**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	368.6	14,832,599	2,381,958	17,214,557
<b>Supplemental Changes</b>				
Local Effort Assistance		3,965		3,965
Staff Mix		(627)		(627)
Small School Factor		(1,943)		(1,943)
Local Deductible Revenues		(220)		(220)
Prior School Year Adjustments		6,992		6,992
Charter Schools		97		97
Student Assessment Costs		16,838		16,838
Federal and Other Fund Adjustments			15,400	15,400
Enrollment/Workload Adjustment		16,411		16,411
K-12 Inflation		(239)		(239)
Building Bridges Grant Program			92	92
Central Services Efficiency Savings		(93)		(93)
<b>Subtotal - Supplemental Changes</b>		41,181	15,492	56,673
<b>Total Proposed Budget</b>	368.6	14,873,780	2,397,450	17,271,230
Difference		41,181	15,492	56,673
Percent Change	0.0%	0.3%	0.7%	0.3%