

K thru 12 Education Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$40,509,935	\$20,320,631	2,923.1	\$40,509,935	\$20,255,813	2,923.1
Workload Adjustments						
School Facilities Funding Adjustments	--	2,789,554	--	--	3,829,249	--
Local Property Tax Adjustments	-384,211	375,736	--	-1,583,251	1,581,991	--
Enrollment/Caseload/Population	-128,980	--	--	-286,424	--	--
Employee Compensation/Retirement	6,583	6,425	--	5,511	5,527	--
Statutory Cost-of-Living Adjustments	--	--	--	1,906,216	--	--
Expiring Programs or Positions	--	--	--	-1,865	-2,920	-20.1
One-Time Cost Reductions	--	--	--	-13,130	-275,659	-7.4
Other Workload Adjustments	-55,224	40,961	-27.9	548,750	38,391	-7.3
Totals, Workload Adjustments	-\$561,832	\$3,212,676	-27.9	\$575,807	\$5,176,579	-34.8
Policy Adjustments						
Charter School Facility Grant Program	--	--	--	43,887	--	--
Chief Business Officer Training	2,500	--	--	--	--	--
Encorps Teachers Program	10,000	--	--	--	--	--
Federal Forest Area Schools Loan	69,000	--	--	-69,000	--	--
High School Exit Exam Study Guides	--	--	--	5,000	--	--
Increase Proposition 98 Funds for CalWORKs Child Care	--	--	--	269,000	-269,000	--
Low-Performing School Enrichment Block Grant	50,000	--	--	--	--	--
Partnership for Success	--	--	--	1,500	--	--
Program Improvement Management System	--	--	--	1,000	--	--
Reduce Contributions to Supplemental Benefit Maintenance Account	--	--	--	-74,578	--	--
Fund Home-to-School Transportation from the Public Transportation Fund	--	--	--	-626,762	626,762	--
Other Policy Adjustments	-63,459	--	0.9	-124,214	2,316	9.8
Totals, Policy Adjustments	\$68,041	\$0	0.9	-\$574,167	\$360,078	9.8
Infrastructure Adjustments	\$0	\$15,062	--	\$0	\$26,656	--
Total Adjustments	-\$493,791	\$3,227,738	-27.0	\$1,640	\$5,563,313	-25.0
Governor's Budget	\$40,016,144	\$23,548,369	2,896.1	\$40,511,575	\$25,819,126	2,898.1