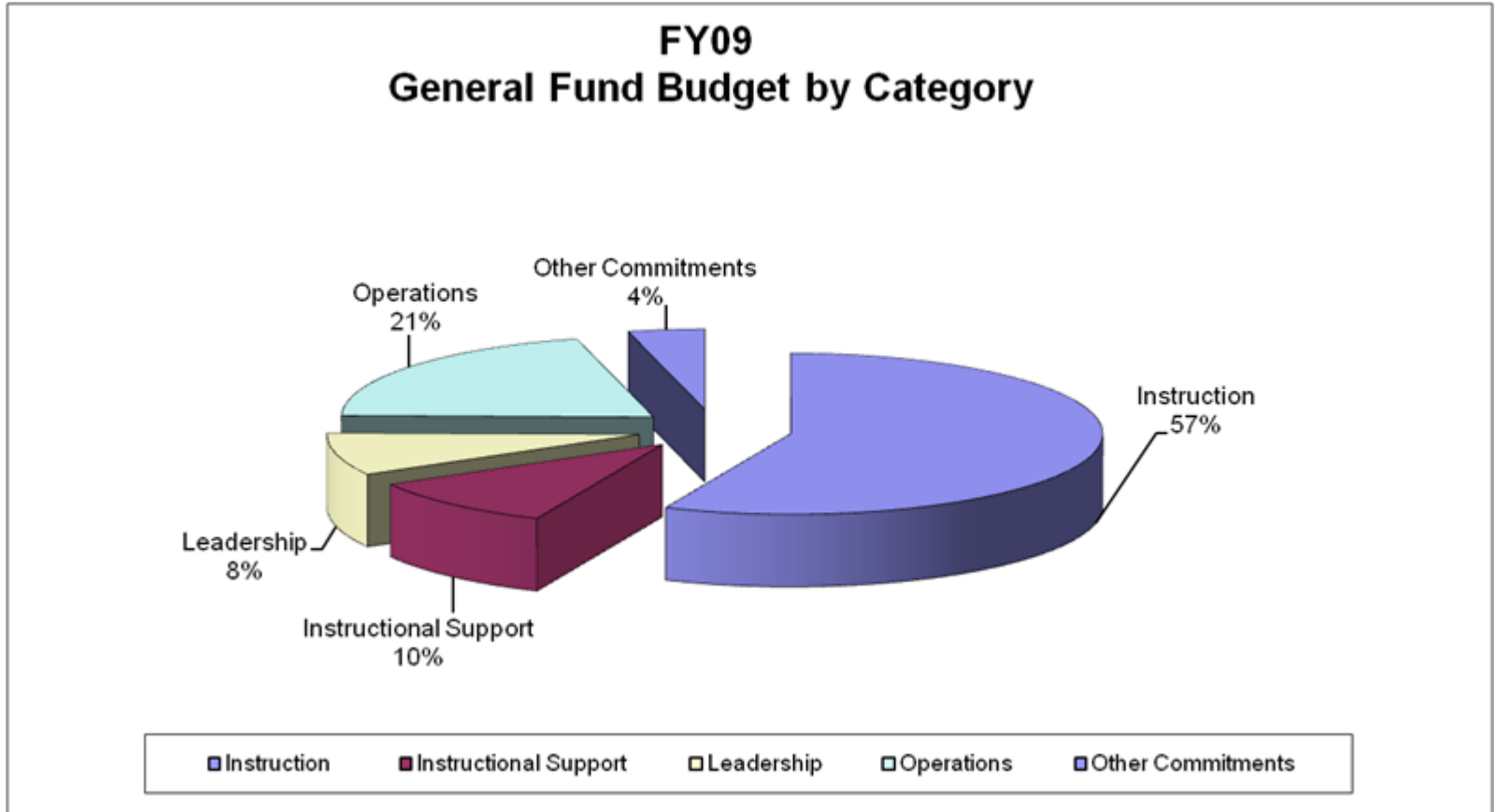


General Fund Budget by Category FY 2009



In order to take advantage of the flexibility provisions, at least 65% of the per-pupil expenditures must be utilized within the categories of instruction and instructional support. The above pie chart shows 67% for FY 09.

Proposed Changes in Staffing

FY 2009 (THIS YEAR)

- Total General Fund FTEs for 2009
 - 3,541

FY 2010 (NEXT YEAR)

- Total General Fund FTEs for 2010
 - 3,383

Reduction from FY 09
158 General Fund

The above does not include the reductions in Special Revenue staffing. As Special Revenue funding is identified, the number of reductions may increase or decrease.