

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
057 Smart Start/Smart Step	10,666,303	0	8,457,160	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0
082 English Language Learners	11,103,313	0	12,162,924	0	12,162,924	0	12,818,675	0	13,075,049	0	13,075,049	0	13,514,685	0	14,059,595	0	14,059,595	0
088 At Risk	1,607,222	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0
091 Special Ed-Catastrophic	11,000,000	0	11,000,000	0	11,000,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	461,778	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119 Tech Grants	3,602,575	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0
136 Distressed School District Support	18,047	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
150 Home School Test	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
1PS Non-Traditional Licensure	23,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Content & Curriculum	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1XE Economic Education	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
2HP State Foundation Funding	1,849,578,494	0	1,891,315,753	0	1,904,969,759	0	1,891,315,753	0	1,923,089,661	0	1,923,089,661	0	1,891,315,753	0	1,961,843,724	0	1,961,843,724	0
2HR National School Lunch	183,753,763	0	187,235,597	0	187,235,597	0	196,327,359	0	200,253,906	0	200,253,906	0	205,472,186	0	213,768,543	0	213,768,543	0
2HS Prof Development Fund	20,677,724	0	24,170,187	0	24,244,209	0	24,208,237	0	24,692,402	0	24,692,402	0	24,246,287	0	25,225,822	0	25,225,822	0
2HU Supplemental Millage	3,988,433	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
2HX Distance Learning Operations	7,382,010	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
2HY Education Renewal Zones	1,186,697	4	1,435,535	5	1,458,044	5	1,470,087	5	1,475,373	5	1,475,373	5	1,470,087	5	1,475,373	5	1,475,373	5
2JA Content Standards	52,160	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
2ZH School Funding Contingency	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2ZK Leadership Acdmy-Mstr Principal	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
2ZM Master Principal Bonus	161,000	0	90,000	0	90,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
2ZS Special Needs Isolated Funding	8,014,006	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	22,341,560	0	20,529,609	0	21,775,797	0	22,860,796	0	23,318,012	0	23,318,012	0	22,860,796	0	23,830,996	0	23,830,996	0
326 General Facilities Funding	3,235,696	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0
331 Isolated Funding	2,881,991	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	31,728,269	0	28,500,000	0	28,500,000	0	28,500,000	0	28,500,000	0	28,500,000	0	28,500,000	0	28,500,000	0	28,500,000	0
336 Bonded Debt Assistance	16,677,008	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0
34N 98% URT Actual Collection Adj	17,448,228	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0
380 Dept of Correction	5,881,973	0	5,597,675	0	6,024,799	0	6,220,892	0	6,220,892	0	6,220,892	0	6,396,775	0	6,396,775	0	6,396,775	0
394 Residential Ctrs/Juv Detention	11,115,708	0	15,188,254	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	4,358,183	0	0	0	9,415,127	0	3,760,200	0	3,760,200	0	3,760,200	0	5,640,300	0	5,640,300	0	5,640,300	0

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
434 Coop Education Tech Centers	1,200,000	0	0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
437 Teacher Retirement Matching	8,129,646	0	6,655,000	0	6,655,000	0	10,102,189	0	10,102,189	0	10,102,189	0	11,112,407	0	11,112,407	0	11,112,407	0
438 Ntl Bd Prof Teaching Standards	9,944,447	0	9,106,160	0	12,016,160	0	13,516,160	0	13,516,160	0	13,516,160	0	15,016,160	0	15,016,160	0	15,016,160	0
440 Advanced Placement Incentive	825,000	0	825,000	0	825,000	0	825,000	0	825,000	0	825,000	0	825,000	0	825,000	0	825,000	0
444 Criminal Background Checks	660	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
445 AR Easter Seals	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	36,345,632	0	37,273,600	0	37,273,600	0	37,273,600	0	37,273,600	0	37,273,600	0	37,273,600	0	37,273,600	0	37,273,600	0
447 School Food Services	1,650,000	0	0	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0
450 Surplus Commodities	843,799	0	780,000	0	780,000	0	1,349,810	0	1,349,810	0	1,349,810	0	1,349,810	0	1,349,810	0	1,349,810	0
451 Grants to School Districts	57,317	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	182,535	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
454 School Food-Legislative Audit	173,848	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
457 Gifted & Talented	1,085,381	0	1,085,381	0	1,335,381	0	1,335,381	0	1,335,381	0	1,335,381	0	1,335,381	0	1,335,381	0	1,335,381	0
458 School Worker Defense	44,924	0	0	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	18,481,643	0	22,250,189	0	24,375,349	0	24,223,861	0	24,223,861	0	24,223,861	0	24,223,861	0	24,223,861	0	24,223,861	0
460 Court Ordered Desegregation	68,037,000	0	69,814,372	0	69,814,372	0	69,814,372	0	69,814,372	0	69,814,372	0	69,814,372	0	69,814,372	0	69,814,372	0
4HM Teacher of the Year	77,634	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	13,228,937	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0
565 Intervention Block Grants	302,000	0	227,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566 Serious Offender	1,683,067	0	1,050,946	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0
59V Coord School Health	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
59W School Facility Joint Use	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
59X Add Public School Employee Ins	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
652 Better Chance Program	108,615,620	0	111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0
668 Special Education Services	2,796,447	0	1,145,285	0	4,145,285	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0
669 Human Dev Ctr Education Aid	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0
670 Education Service Cooperatives	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0
688 APSCN	19,437,819	46	22,769,603	48	23,629,415	49	22,827,814	48	22,872,943	48	22,872,943	48	22,830,415	48	22,875,544	48	22,875,544	48
697 Early Childhood Special Educ	16,177,069	0	15,623,079	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0
698 Distance Learning	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0
699 Teacher Licensing/Mentoring	4,020,541	0	5,008,758	0	5,008,758	0	5,008,758	0	5,008,758	0	5,008,758	0	5,008,758	0	5,008,758	0	5,008,758	0
NOT REQUESTED FOR THE BIENNIUM																		
34K Alternative Pay	0	0	0	0	807,907	0	0	0	0	0	0	0	0	0	0	0	0	0

NOT REQUESTED FOR THE BIENNIUM																		
84U	At-Risk Children & Youth	500,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0
86C	Supplemental Transportation	499,999	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0
86T	Student Success Pilot	145,496	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0
86U	Public School Athletic Training Program	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0
Total		2,575,905,135	50	2,663,080,437	53	2,732,894,022	54	2,727,613,010	53	2,764,561,635	53	2,764,561,635	53	2,742,060,699	53	2,823,430,087	53	2,823,430,087

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	60,211,366	2.3	59,097,834	2.2	59,097,834	2.1	59,097,834	2.1	59,097,834	2.1	58,802,354	2.1	58,802,354	2.0	58,802,354	2.0	58,802,354	2.0
Merit Adjustment Fund	4000055	0	0.0	70,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Court Ordered Desegregation	4000180	68,005,398	2.6	69,814,372	2.6	69,814,372	2.5	69,814,372	2.5	69,814,372	2.5	69,814,372	2.5	69,814,372	2.4	69,814,372	2.4	69,814,372	2.4
DOE Public School Fund	4000195	1,904,970,389	72.3	1,961,576,841	72.1	2,001,034,101	71.8	2,010,642,215	71.2	2,010,642,215	71.2	2,015,479,189	72.0	2,064,941,865	71.7	2,064,941,865	71.7	2,064,941,865	71.7
E-Rate Credit	4000207	5,700,293	0.2	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3
Educational Adequacy Fund	4000210	434,031,542	16.5	434,031,542	15.9	434,031,542	15.6	434,031,542	15.4	434,031,542	15.4	434,031,542	15.5	434,031,542	15.1	434,031,542	15.1	434,031,542	15.1
Educational Excellence Fund	4000220	188,051,834	7.1	191,942,515	7.1	191,942,515	6.9	191,942,515	6.8	191,942,515	6.8	191,942,515	6.9	191,942,515	6.7	191,942,515	6.7	191,942,515	6.7
M & R Sales	4000340	19,919	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	4,532,531	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Property Tax Relief Trust	4000390	0	0.0	350,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TANF Transfer	4000478	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3	7,500,000	0.3
Trnfr frm DOE Pub School Fund	4000525	(39,299,554)	(1.5)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)
Transit Tax	4000700	1,279,251	0.0	910,000	0.0	910,000	0.0	910,000	0.0	910,000	0.0	910,000	0.0	910,000	0.0	910,000	0.0	910,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,200,000	0.9	52,540,511	1.9	52,540,511	1.9	25,200,000	0.9	57,106,711	2.0	57,106,711	2.0	57,106,711	2.0
Total Funds		2,635,002,969	100.0	2,722,178,271	100.0	2,786,415,364	100.0	2,823,363,989	100.0	2,823,363,989	100.0	2,800,564,972	100.0	2,881,934,359	100.0	2,881,934,359	100.0	2,881,934,359	100.0
Excess Appropriation/(Funding)		(59,097,834)		(59,097,834)		(58,802,354)		(58,802,354)		(58,802,354)		(58,504,273)		(58,504,272)		(58,504,272)		(58,504,272)	
Grand Total		2,575,905,135		2,663,080,437		2,727,613,010		2,764,561,635		2,764,561,635		2,742,060,699		2,823,430,087		2,823,430,087		2,823,430,087	

Analysis of Budget Request

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Department of Education Public School Fund

The Office of Educational Renewal Zones is responsible for developing guidelines for the approval of education renewal zone strategic plans and guidelines for the evaluation and reporting of education renewal zone activities. The purpose of an education renewal zone is to: identify and implement education and management strategies designed specifically to improve public school performance and student academic achievement, with special focus on the State's most academically distressed public schools; provide for collaboration among the State's smaller schools and districts in order to achieve some of the advantages of economies of scale in providing educational and related activities; maximize benefits and outcomes of public schooling by concentrating and coordinating the resources of Arkansas' higher education institutions, the expertise of the regional education service cooperatives, and the technical assistance of other service providers to improve public school performance and student academic achievement; and enable small, rural, and low-wealth schools to make the best use of the latest cost-effective distance learning technology to enhance curricula and professional development through two-way interactive learning environments.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation and general revenue funding totals \$1,452,637 in FY14 and \$1,452,637 in FY15 with five (5) regular positions.

The Agency is requesting \$17,450 in appropriation and general revenue in the Grants and Aid line item each year of the 2013-2015 Biennium for grants to universities to cover expenditures previously paid by fund balances, which have been depleted.

The Executive Recommendation provides for Agency Request with the exception of general revenue increase.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Department of Education Public School Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	226,989	246,561	264,536	255,419	259,688	259,688	255,419	259,688	259,688
#Positions		4	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	73,150	77,274	81,808	85,518	86,535	86,535	85,518	86,535	86,535
Operating Expenses	5020002	58,290	91,800	91,800	91,800	91,800	91,800	91,800	91,800	91,800
Conference & Travel Expenses	5050009	850	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	127,418	306,900	306,900	306,900	306,900	306,900	306,900	306,900	306,900
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	700,000	700,000	700,000	717,450	717,450	717,450	717,450	717,450	717,450
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,186,697	1,435,535	1,458,044	1,470,087	1,475,373	1,475,373	1,470,087	1,475,373	1,475,373
Funding Sources										
DOE Public School Fund	4000195	1,186,697	1,435,535		1,470,087	1,457,923	1,457,923	1,470,087	1,457,923	1,457,923
Unfunded Appropriation	4000715	0	0		0	17,450	17,450	0	17,450	17,450
Total Funding		1,186,697	1,435,535		1,470,087	1,475,373	1,475,373	1,470,087	1,475,373	1,475,373
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,186,697	1,435,535		1,470,087	1,475,373	1,475,373	1,470,087	1,475,373	1,475,373

Analysis of Budget Request

Appropriation: 688 - APSCN

Funding Sources: JAA - Department of Education Public School Fund

Arkansas Public School Computer Network (APSCN) - From a non-profit Agency begun in 1992, APSCN became a part of the Department of Education in 1998. APSCN's mission is to implement a statewide data communication network that connects all Arkansas public school systems and Education Service Cooperatives with the Department of Education to provide electronic access to administrative computing services and remote instructional services. Schools, district offices and Cooperatives use APSCN to process financial and student data.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base level includes appropriation of \$22,627,814 with \$14,627,814 in Public School Fund funding for FY14 and \$22,630,415 with \$14,630,415 in Public School Fund funding for FY15. Also base level includes forty eight (48) regular positions.

Agency requests appropriation of \$200,000 in the Capital Outlay line item each year of the biennium for unforeseen capital outlay needs of the Arkansas Public School Computer Network (APSCN) that may occur.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 688 - APSCN

Funding Sources: JAA - Department of Education Public School Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,116,356	2,291,238	2,476,305	2,291,938	2,328,377	2,328,377	2,294,038	2,330,477	2,330,477
#Positions		46	48	49	48	48	48	48	48	48
Personal Services Matching	5010003	674,402	725,276	775,547	782,787	791,477	791,477	783,288	791,978	791,978
Operating Expenses	5020002	16,373,420	19,245,839	19,870,313	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839
Conference & Travel Expenses	5050009	319	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	140,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	132,822	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		19,437,819	22,769,603	23,629,415	22,827,814	22,872,943	22,872,943	22,830,415	22,875,544	22,875,544
Funding Sources										
DOE Public School Fund	4000195	13,737,526	14,769,603		14,627,814	14,672,943	14,672,943	14,630,415	14,675,544	14,675,544
E-Rate Credit	4000207	5,700,293	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Unfunded Appropriation	4000715	0	0		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		19,437,819	22,769,603		22,827,814	22,872,943	22,872,943	22,830,415	22,875,544	22,875,544
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		19,437,819	22,769,603		22,827,814	22,872,943	22,872,943	22,830,415	22,875,544	22,875,544

Analysis of Budget Request

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Department of Education Public School Fund

The Department of Education Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For FY13, the major funding sources for the Department of Education Public School Fund are projected as: General Revenue funding of approximately \$1.961 billion, the Educational Excellence Trust Fund will provide \$191.9 million, and the Educational Adequacy Fund will provide \$434 million.

The following discussion summarizes the fiscal status and change level requests for each program in the Department of Education Public School Fund.

Grants to School Districts (451) - These payments are made for educating students in North Arkansas who can't get to their assigned district because Bull Shoals Lake separates them from their district, which would require a round trip of more than 35 miles to attend their assigned school.

The Base Level for this appropriation is \$67,856. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Economic Education (1XE) - The objective of this program is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles.

The Base Level for this appropriation is \$350,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Intervention Block Grants (565) - This program provides grants to local school districts, schools and education cooperatives to provide services targeting parent involvement. The grants support the Smart Start and Smart Step Initiatives by providing the child's first teacher, the parent, with resources that will support literacy and mathematics achievement.

The Base Level for this appropriation is \$227,000. The Agency Change Level request for general revenue and appropriation of \$75,000 in each year of the 2013-2015 Biennium is to restore funding and appropriation to previously authorized amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Technology Grants (119) - The Technology Grants appropriation is used to make technology grants to school districts for such programs as the Environmental and Spatial Technology (EAST) Initiative. The EAST program has received high praise from local school administrators and parents as well as national recognition. The EAST Initiative began in the 1996-97 school year at Greenbrier High School with 20 students. Today, the program has grown to over 10,000 students. Through their schools' EAST labs, students use technology and their training and knowledge to solve real-world problems facing their communities.

The Base Level for this appropriation is \$3,602,678. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Non-Traditional Licensure Grants (1PS) - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals, that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate, to teach.

The Base Level for this appropriation is \$50,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

At-Risk Children & Youth (84U) - Act 132 of 2012 authorized this program to provide grants for after-school, literacy and nutrition services for at-risk children and youth.

This appropriation was not budgeted for FY2013 and the Agency is not requesting this appropriation for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Additional Public School Employee Health Insurance (59X) - This program was added to the Education Public School Fund in FY10. This appropriation allows the Department of Education to pay up to \$15,000,000 in additional health insurance contributions for eligible employees electing to participate in the public school employees' health insurance program administered by the State and Public School Life and Health Insurance Board. The Department of Education is authorized to make these payments if 98% of the URT used in the calculation for State Foundation Funding Aid exceeds \$920,731,819.

The Base Level for this appropriation is \$15,000,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Better Chance Program (652) - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children ages 3-5. Act 1132 of 1997 transferred the Early Childhood Commission to the Department of Human Services with the Grants remaining with the Department of Education.

The Base Level for this appropriation is \$111,000,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Distance Learning Operating Grants (2HX) - These grants provide funding for acquiring and or leasing equipment and telecommunications services, and operating expenses necessary for school districts to have two-way interactive television for distance learning education. The primary purpose is to provide distance learning resources to assist school districts in receiving advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Base Level for this appropriation is \$7,575,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Declining Enrollment (4HN) - Act 20 of the 1st Extraordinary Session of 2006 provides school districts with declining enrollment additional funding equal to the difference between the average of the two immediately preceding years' average daily membership and the average daily membership for the previous school year multiplied by Foundation Funding or the special needs isolated funding under A.C.A. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Base Level for this appropriation is \$13,963,389. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

School Worker Defense (458) - This program provides for claims and legal fees for liability suits against school personnel.

The Agency Change Level request for general revenue and appropriation of \$390,000 in each year of the 2013-2015 Biennium is to restore funding and appropriation to previously authorized amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

School Funding Contingency (2ZH) - The School Funding Contingency appropriation is an authorization of unfunded appropriation that is used to address unforeseen problems that arise during the course of a biennium. The Department of Education has special language allowing the transfer of this appropriation to address problem areas.

The Agency Change Level request is for \$25 million of unfunded appropriation in each year of the 2013-2015 Biennium to enable the Department of Education to address unforeseen circumstances that may arise in each fiscal year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

School Food - Legislative Audit (454) - This is a fund transfer up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Base Level for this appropriation is \$75,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Serious Offender Program (566) - Serious Offender Units for juveniles are operated by the Department of Human Services, but the Department of Education pays the educational costs of those located in these units through a Memorandum of Understanding (MOU) with

DHS. School districts are provided funds based on the number of Serious Offender participants in the district. The funds then flow to the provider in the district. There are currently Serious Offender Programs (SOP) located in Mansfield, Harrisburg, Lewisville, Palestine-Wheatley, and Dermott school districts.

The Base Level for this appropriation is \$1,050,946. The Agency Change Level request for general revenue and appropriation totaling \$665,913 in each year of the biennium is to restore funding and appropriation to previously authorized amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Special Education Services (668) - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors.

The Base Level for this appropriation is \$1,145,285. The Agency Change Level request for general revenue and appropriation of \$1,657,242 in both years of the biennium is to restore funding and appropriation to previously budgeted amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Special Education - Catastrophic (091) - Provides for state funding to school districts for local occurrences when the costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. Reimbursement from this program for an individual child can be sought only after eligible costs equal or exceed \$30,000 for the special education child. Medicaid and other third party funding are obtained prior to requesting state catastrophic funding.

The Base Level appropriation is \$11,000,000. The Agency Change Level request in general revenue and appropriation of \$1,900,000 each year of the biennium is for the projected growth in Special Education - Catastrophic participants.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Smart Start/Smart Step Assessment (057) - The Smart Start program is a comprehensive initiative that focuses on improving the academic achievement of Kindergarten through fourth grade students in the areas of reading and mathematics. Since its inception in FY00, this program has been expanded to include Smart Step and Next Step which covers grades five through eight. A state network of literacy and mathematics specialists assist schools with professional development to maintain a highly qualified teaching staff. In addition, the program provides professional development opportunities to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings. K-12 schools are also provided a variety of resources including professional books and videos.

The Base Level appropriation is \$8,457,160. The Agency Change Level request in general revenue and appropriation of \$2,209,143 in each year of the biennium to restore funding and appropriation to previously authorized amount.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Public School Athletic Training Program Certified (86U) - This program provides grants to public schools to provide access to athletic trainers and to promote the health and safety of students by the Department of Education. This appropriation was authorized under Act 269 of 2012.

This appropriation was not budgeted for FY2013 and the Agency is not requesting this appropriation for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Professional Development Funding (2HS) - This aid, through A.C.A § 6-20-2305(b)(5), is a formula driven program that provides \$52 per the previous year ADM students to school districts for professional development activities. Professional development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure that all students demonstrate proficiency in the state academic standards.

The Agency Change Level request for general revenue and appropriation of \$38,050 for FY14 and \$76,100 for FY15 is for projected Average Daily Membership growth in charter schools.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$522,215 in FY14 and \$1,055,635 in FY15.

The Legislative Recommendation concurs with the Executive Recommendation.

National Board of Professional Teaching Standards (438) - A.C.A. §6-17-413(a)(1)(A) calls for teacher support in three distinct areas related to state support of advanced national teacher certification: bonuses to National Board Certified Teachers (NBCT), participation fees and substitute pay required for candidacy, and a support system for those candidates.

The Base Level for this appropriation is \$9,106,160. The Agency Change Level request for general revenue and appropriation of \$4,410,000 for FY14 and \$5,910,000 for FY15 is to restore funding and appropriation based on FY13 amounts that were budgeted subsequent to the biennial budget request process, and in addition to provide for continued expansion of participating teaching in the program.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Public School Employee Insurance (446) - This program pays the state contribution for insurance premiums for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals, and the school operated by the Department of Correction, and \$61 per month for each eligible employee electing to participate in the public school employee health insurance program.

The Base Level for this appropriation is \$37,273,600. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

School Food Services (447) - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. This grant is paid to school districts based on the number of lunches served.

The Agency Change Level request for general revenue and appropriation of \$1,650,000 in each year of the biennium is to restore funding and appropriation to previously authorized amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

School Facility Joint Use Support (59W) - As part of the 2009 Healthcare Initiative, this program is designed to encourage schools to allow their physical plants, both indoor and outdoor, to be used by the public and by community members as an accessible and safe environment for community and family physical activity.

The Base Level for this appropriation is \$500,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Residential Centers/Juvenile Detention (394) - This program provides reimbursement to school districts for the educational costs associated with disabled and non-disabled students placed in approved residential psychiatric and drug and alcohol treatment facilities or juvenile detention centers.

The Base Level for this appropriation is \$15,188,254. The Agency Change Level request for general revenue and appropriation totaling \$1,156,833 each year of the biennium is to restore funding and appropriation to previously authorized levels.

The Executive Recommendation provides for Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Teacher Recruitment High-Priority District (2JC) - A.C.A. §6-17-811 requires the Department of Education to provide a system of incentives for teacher recruitment and retention in high priority districts. A "High-Priority District" is one that has 1,000 or fewer students in which 80% or more of public school students are eligible for the free or reduced-price lunch program under the National School Lunch Act and have a three-quarter ADM of 1,000 or fewer for the 2003-2004 school year. Beginning in the 2004-2005 school year, a teacher licensed by the state board who teaches in a school in a high-priority district shall receive, in addition to all other salary and benefits, bonus payments as specified by law.

The Base Level for this appropriation is \$2,100,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

award. The Act requires the Department of Education to develop a process for selecting the Arkansas Teacher of the Year and provides that the teacher shall be placed on administrative leave for the year following his or her selection to assist with improving teaching conditions in the state.

The Base Level for this appropriation is \$100,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Teacher Licensure/Mentoring (699) - This program covers the Arkansas Induction program for new teachers and administrators. The Induction program provides Pathwise mentoring for support, retention, and professional growth of new educators. To date, there have been 200 mentor trainers certified statewide, and 12,000 mentors successfully trained in the Pathwise Observation mentoring model. Praxis III performance assessment is also a component of the Induction program. Praxis III is the teaching performance assessment that is conducted by a trained, site-based assessor for determining standard licensure decisions for new teachers. Currently there are 80 assessors trained for this purpose.

The Base Level for this appropriation is \$5,008,758. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Teacher Retirement Matching (437) - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals and the school operated by the Department of Correction.

The Base Level for this appropriation is \$6,655,000. The Agency Change Level request for general revenue and appropriation of \$3,447,189 in FY14 and \$4,457,407 in FY15 is to provide funding and appropriation for the increase of participants in the program that the ADE has covered with fund balances in FY13.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Youth Shelters (094) - The Department of Human Services (DHS) maintains contracts with community providers for the operation of 10 youth shelters with approximately 250 beds. This program partially reimburses school districts for the additional costs of providing educational services to students placed in these facilities by DHS.

The Base Level for this appropriation is \$165,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Workers' Compensation (452) - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims. This appropriation is for claims made before 1994-95 when districts were required by Act 862 of 1993 to provide their own workers' compensation coverage.

The Base Level for this appropriation is \$450,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Technology Improvements (108) - These improvements are used to update the technology hardware and software available to Educational Service Cooperatives and local school districts. The funds are also used to make educational technology resources available through statewide projects such as APSCN and joint efforts with the state library system. The technology improvement grants and resources provided through this appropriation affect virtually every district in the state.

The Base Level for this appropriation is \$500,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Student Growth Funding (332) - Student Growth Funding is a program that provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Act 272 of 2007, student growth funding is comprised of four calculations. One quarter (1/4) of the per student foundation funding is multiplied by any increase in the school district's: (1) first quarter current year Average Daily Membership (ADM) over the 3-quarter ADM of the previous school year; (2) second quarter current year ADM over the 3-quarter ADM of the previous school year; (3) third quarter current year ADM over the 3-quarter ADM of the previous school year; and (4) fourth quarter current year ADM over the 3-quarter ADM of the previous school year, excluding any increase resulting solely from consolidation or annexation with another district.

The Base Level for this appropriation is \$28,500,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

State Foundation Funding (2HP) - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed to school districts. Act 1474 of 2009 amended A.C.A. § 6-20-2305(a) to establish the Foundation Funding amount as \$6,267 in FY13 multiplied by the school district's average daily membership (ADM) for the previous school year.

The amount paid as State Foundation Funding is computed as the difference between the Foundation Funding amount established by the General Assembly (\$6,267 for FY13) times the ADM of the previous school year and less the sum of 98% of the uniform rate of tax (25 mills) times the property assessment of the school district plus 100% of miscellaneous funds (average over a 5 year period) of the school district. Open-Enrollment Charter Schools are also funded from the Foundation Funding line item at the Foundation amount times the current year ADM of the school.

The Base Level for this appropriation is \$1,891,315,753. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$31,773,908 in FY14 and \$70,527,971 in FY15.

The Legislative Recommendation concurs with the Executive Recommendation.

Special Needs Isolated (2ZS) - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. The program allows for these schools that meet the eligibility criteria set by the Department, to receive additional funding to provide for an adequate education for the students.

The Base Level for this appropriation is \$3,000,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Student Success Pilot (86T) - Act 269 of 2012 authorized this program to implement a pilot student research and data project which will allow easy access to multiple types of student, teacher, school and district data.

This appropriation was not budgeted for FY2013 and the Agency is not requesting this appropriation for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Surplus Commodities (450) - The Department of Human Services administers the Surplus Commodities Program. School districts currently receive a large share of the commodities. Under an agreement with DHS, the Department of Education provides funding to supplement transportation costs resulting from delivery of the goods to the school districts.

The Base Level for this appropriation is \$780,000. The Agency Change Level request for general revenue and appropriation of \$569,810 in each year of the biennium is to maintain the program at its current operating level.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Supplemental Transportation (86C) - This program was authorized under Act 269 of 2011 for the purpose of distributing supplemental transportation funds to address the extraordinary transportation needs of public school districts.

This appropriation was not budgeted for FY2013 and the Agency is not requesting this appropriation for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Supplemental Millage Incentive Funding (2HU) - Act 2206 of 2005 repealed A.C.A. § 6-20-2406 for supplemental millage funding, however A.C.A. § 6-20-2503 (f)(2)(A) requires state financial assistance under this program to be paid out over a ten year period by reducing the amount received by a school district after Fiscal Year 2006 by one-tenth in each year of the ten year period. Additionally, the savings in this program during each fiscal year is to be transferred to the Educational Facilities Partnership Fund Account.

The Base Level for this appropriation is \$10,000,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

National School Lunch Student Funding (2HR) - Funding for national school lunch students shall be based on the number of students eligible for free or reduced-price lunch program under the National School Lunch Act (NSLA) identified on the Arkansas Public School Computer Network Cycle Two Report.

The current rates for the NLSA as listed in A.C.A. § 6-20-2305(b)(4)(A), are:

- School districts in which 90% or greater of the enrolled students are national school lunch students, funding shall be \$1,549;
- For school districts in which at least 70% but less than 90% of the enrolled students are national school lunch students, funding shall be \$1,033; and
- For school districts in which less than 70% of the enrolled students are national school lunch students, funding shall be \$517.

The Agency Change Level request for general revenue and appropriation of \$9,091,762 in FY14 and \$18,236,589 in FY15 is for projected growth in NSLA for the biennium.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$13,018,309 in FY14 and \$26,532,946 in FY15.

The Legislative Recommendation concurs with the Executive Recommendation.

Content Standards and Curriculum Frameworks Revision (1QV) - Act 1706 of 2003 grants appropriation for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Base Level for this appropriation is \$50,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Consolidation Incentive (421) - These are additional funds provided to schools created as a result of consolidation of existing school districts. The incentive is unrestricted and may be used at the discretion of the local school district.

The Agency Change Level request for general revenue and appropriation totaling \$3,760,200 in FY14 and \$5,640,300 in FY15 is to provide

funding and appropriation for the projection of two consolidations per year of the biennium.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Bonded Debt Assistance (336) - A.C.A. §6-20-2503 created the Bonded Debt Assistance Program to enable the Division of Public School Academic Facilities and Transportation to provide eligible school districts with financial assistance for the purpose of retiring outstanding bonded indebtedness in existence as of January 1, 2005. The Commission for Public School Academic Facilities and Transportation directs the Division to work with the Department of Education to determine the amount of financial assistance for each eligible school district. The Division is responsible for ascertaining the scheduled debt payment on a fiscal year basis from the principal and interest payment in effect and on file with the Department. The available funding after final payments have been made for this program are then transferred to the Education Partnership Fund.

The Base Level for this appropriation is \$28,455,384. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Content Standards Revision (2JA) - This appropriation is for the cost associated with the periodic review and revision of Academic Content Standards as required by A.C.A. §6-15-404(c). Academic Content Standards are a series of documents that specify what a student enrolled in an Arkansas Public School should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

The Base Level for this appropriation is \$161,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Court Ordered Desegregation (460) - This appropriation was established for costs stemming from the Pulaski County School Desegregation Settlement Agreement and the Camden Fairview Desegregation Settlement.

The Base Level for this appropriation is \$69,814,372. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Coordinated School Health (59V) - This program was part of the 2009 Healthcare Initiative and is designed to facilitate working relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

The Base Level for this appropriation is \$2,000,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Cooperative Education Tech Centers (434) - Technology Coordinators in the Education Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases and overseeing technology initiatives. This program provides grants to each of the State's 15 Education Service Cooperatives.

The Agency Change Level request for general revenue and appropriation of \$1,200,000 in each year of the biennium is to restore funding and appropriation for Educational Service Cooperatives Technology Coordinators based on FY13 amounts that were budgeted subsequent to the biennial budget request process.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Alternative Learning (311) - A.C.A. §6-18-508 requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It also requires the Department to establish an incentive program for districts whose ALE programs meet Department guidelines. ALE's must provide all of the educational programs available in other classrooms, and must provide additional services to meet the needs of this group of at-risk children. Additionally, A.C.A. § 6-20-2305(b)(2)(A)(i) establishes the ALE funding amount for FY2013 shall be \$4,228 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency Change Level request for general revenue and appropriation of \$2,331,187 in each year of the biennium is to provide for the growth in the number of students in Alternative Learning.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$2,788,403 in FY14 and \$3,301,387 in FY15.

The Legislative Recommendation concurs with the Executive Recommendation.

Advanced Placement Incentive (440) - This provides support to establish advanced placement courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. The major aspect to this incentive program, now that the state is paying for all student AP exams, is support for professional development for AP and Pre-AP teachers.

The Base Level for this appropriation is \$825,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

98% URT Actual Collection Adjustment (34N) - To insure that every public school district receives the full amount of Foundation Funding, the 86th General Assembly created Act 272 of 2007, amending A.C.A. §6-20-2305(a)(4)(A), which states by the end of each school year, for a school district whose net revenues are less than the sum of 98% of the uniform rate of tax (URT) multiplied by the property tax assessment of the school district, the Department of Education shall distribute to the school district the difference between the net revenues of the school district and the sum of 98% of the URT multiplied by the property assessment of the school district.

The Base Level for this appropriation is \$34,500,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Alternative Pay (34K) - Act 847 of 2007 created the Alternative Pay program to establish rules for determining a salary amount that is part of the licensed or classified employee's total compensation for additional responsibilities, mastery of new knowledge and skills, advanced career opportunities, increase student achievement, attracting highly qualified teachers or professional development exceeding state minimums.

This appropriation was not budgeted for FY2013 and the Agency is not requesting this appropriation for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

At Risk (088) - The College Preparatory Enrichment Program (CPEP) is funded from the At Risk appropriation. The program provides remedial instruction during the summer for students entering the eleventh and twelfth grade whose scores on the American College Test (ACT) are below 19 in the areas of reading and/or mathematics. The students are provided 75 hours of instruction over a minimum of twenty days. At the conclusion of the program, students are given the opportunity to take the ACT and the cost is covered by the program. This is a special administration of the ACT for the students who have successfully completed the CPEP program. This program also utilizes the assessment programs such as Explore, a program designed for 8th and 9th grade students planning to take the ACT; Plan, which is for 10th grade students and the Preliminary SAT/ National Merit Scholarship Qualifying Tests.

The Base Level for this appropriation is \$1,688,530. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Assessment/End of Level Testing (459) - A.C.A. §6-15-404 requires standards based testing at the primary, intermediate, and middle levels, which currently is administered at grades 4, 6, and 8. It also requires end-of-course testing for Algebra, Geometry, and Literacy (grade 11). Included in this appropriation is the cost of the Advance Placement exams. This appropriation also pays for awards of up to \$50 to schools for each score of 3 or better on AP exams

The Base Level for this appropriation is \$22,250,189. The Agency Change Level request for general revenue and appropriation of \$1,973,672 in each year of the biennium is to provide for cost estimates from contractors for the various testing components of the program.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Arkansas Easter Seals (445) - This program, begun in the 1960s, partially funds the cost of educational services provided by the Easter Seal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount that local school districts have to pay for these educational services and also qualifies the facility as "state supported" so that federal funds are available to further reduce the cost to local school districts.

The Base Level for this appropriation is \$193,113. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Home School Testing (150) - Each student enrolled in a home school program who is considered to be at grade level or no more than two (2) years beyond the normal age for the appropriate grade for which the state mandates norm-referenced tests for public school students shall be tested using a nationally recognized norm-referenced achievement test selected by the State Board of Education.

The Base Level for this appropriation is \$250,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Gifted and Talented (457) - This program provides: (1) salary support for 15 Gifted and Talented supervisors in the Cooperatives; (2) funding for the Arkansas Governor's School; (3) Act 56 - Outstanding Gifted Program Awards (3 annually); and, (4) an annual contribution to the AGATE (Arkansans for Gifted and Talented Education Conference).

The Base Level for this appropriation is \$1,085,381. The Agency Change Level request for general revenue and appropriation of \$250,000 in each year of the biennium is to restore funding and appropriation to previously authorized amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

General Facilities Funding (326) - A.C.A. §6-20-2503 (e)(1) et. seq. requires the Commission of Academic Facilities and Transportation to compute the amount of general facilities funding that each school district received or would have received under the Supplemental School District Funding Act of 2003 during FY2005, then the commission shall phase out state financial assistance under the general facilities funding over a 10 year period by reducing the amount received by a school district after FY2006 by one tenth (1/10) in each year of the ten year period with the saving distributed though the Educational Facilities Partnership Fund Account. The remaining balance of funds once all payments have been made are then transferred to the Education Partnership Fund.

The Base Level for this appropriation is \$8,100,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Human Development Center Education Aid (669) - This program provides funding for educational services to the children in the State's Human Development Centers.

The Base Level for this appropriation is \$526,150. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Master Principal Bonus (2ZM) - Act 44 of the 2nd Extraordinary Session of 2003 provided for incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy. Section 3 of Act 44 allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas. Section 4 provides for \$25,000 annually while working as a full time principal in an Arkansas "low-performing" school.

The Base Level for this appropriation is \$3,000,000. The Agency Change Level request for general revenue and appropriation of \$110,000 in each year of the biennium is to provide for program growth during the biennium.

The Executive Recommendation provides for Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Leadership Academy - Master Principal (2ZK) - The Arkansas Leadership Academy is responsible for administering the Master School Principal Program. The program provides training programs and opportunities to expand the knowledge base and leadership skills of public school principals, as well as teachers, superintendents and other administrators, and school board members.

The Base Level for this appropriation is \$500,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Isolated Funding (331) - Because of location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts under 350 Average Daily Membership (ADM) are termed "isolated" and receive

additional funding. Act 65 of the Second Extraordinary Session of 2003 established 56 "isolated" school districts and set a per student dollar amount to be paid to each district for the 2003-04 school year. Beginning in the 2004-05 school year, and each year thereafter, isolated funding will be provided to each district in an amount equal to the prior year three-quarter average daily membership of the isolated school area multiplied by the per student isolated funding amount set for the 2003-04 school year.

The Base Level for this appropriation is \$7,896,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Distance Learning (698) - The purpose of this program is to provide for the establishment, organization, and administration of a distance learning program designed to improve course offerings available to students throughout the state. The program will demonstrate the efficiency of using distance learning to enhance elementary and secondary education and prepare students for greater success in a postsecondary educational environment.

The Base Level for this appropriation is \$4,760,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Department of Correction (380) - A.C.A. §12-29-301 et seq. established the Department of Correction School District and establishes a formula to determine the funding level and states that the cost of running the Department of Correction School District shall be borne by the Department of Correction and the Department of Education.

The Base Level for this appropriation is \$5,597,675. The Agency Change Level request for general revenue and appropriation of \$623,217 in FY14 and \$799,100 in FY15 is to restore funding and appropriation to previously authorized levels, also these amounts are to provide for growth in the program during the biennium.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Criminal Background Checks (444) - This program provides \$50,000 each year to pay the costs of both state and federal criminal background checks for the first renewal of non-expired licenses for certified personnel. The checks cost \$15 for the State Police check and \$24 for the FBI.

The Base Level for this appropriation is \$25,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Distressed School District Support (136) - The Arkansas Academic Distress Program was legislated by Act 915 of 1995. The purpose of this Act is to improve the capacity of local school districts whose students are not achieving at academically desired levels by school through targeted assistance coordinated by the Department of Education.

The Base Level for this appropriation is \$50,000. The Agency is requesting Base Level for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

English Language Learners (082) - English Language Learners (formerly Limited English Proficiency, amended by Act 59 of the Second Extraordinary Session of 2003) serves students identified as not being proficient in the English language. This program helps enable school districts to provide specially-trained staff, instructional materials and training for teachers with these qualified students. The Agency also holds summer training academies for teachers desiring additional training in teaching and assisting these students. A.C.A. §6-20-2305(3)(b)(A) states that beginning with the 2012-2013 school year English language learners funding shall be \$305 for each identified English language learner.

The Base Level appropriation is \$12,162,924. The Agency Change Level request in general revenue and appropriation of \$655,751 in FY14 and \$1,351,761 in FY15 is for projected growth in English Language Learners participants.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$912,125 in FY14 and \$1,896,671 in FY15.

The Legislative Recommendation concurs with the Executive Recommendation.

Education Service Cooperatives (670) - The 15 educational cooperatives around the State facilitate the sharing of resources and services between local school districts.

The Base Level for this appropriation is \$6,129,270. The Agency is requesting Base Level for both fiscal years of the 2012-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Early Childhood Special Education (697) - This program provides special education services through local education agencies for three to five year old preschool children with disabilities. Funds are also provided to Education Service Cooperatives for behavioral intervention services to all community preschool programs as well as to coordinate required transition activities for children ages 0 - 2 that will remain in special education as 3 - 5 preschoolers. Also in this program are funds for the Medicaid state match for preschool programs that bill for physical, occupational, and speech therapy services.

The Base Level for this appropriation is \$15,623,079. The Agency Change Level request for general revenue and appropriation of \$1,274,841 in both years of the biennium is to restore funding and appropriation to previously authorized amounts.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Fund Transfers - In each year of the biennium, \$11,115,000 is transferred from the Department of Education Public School Fund Account to various entities for the following purposes:

- (1) Act 2131 of 2005, Section 17 requires a transfer of \$200,000 during each fiscal year of the biennium to the University of Arkansas at Little Rock , specifically to provide funding for the Arkansas/STRIVE Program.
- (2) Act 2090 of 2005, Section 7 "the Director of the Assessment Coordination Department of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid Fund to the Arkansas Real Property Reappraisal Fund." The amount to be transferred from the Public School Fund is projected to be \$10,830,000 each year of the biennium.
- (3) Surety Bond Transfer - This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Department of Education Public School Fund. The amount transferred is projected to be \$85,000 each year of the biennium.

In summary, the Executive Recommendation provides for the Agency Request in appropriation only for the following:

- Smart Start/ Smart Step
- English Language Learners
- Special Ed- Catastrophic
- School Fund Contingency
- Department of Correction
- Residential Centers/ Juvenile Detention
- Consolidation Incentive
- Cooperative Education Tech Centers
- Teacher Retirement Matching
- National Board of Professional Teacher Standards
- School Food Services
- Surplus Commodities
- Gifted & Talented
- School Worker Defense
- Assessment/End Course Testing
- Intervention Block Grants
- Serious Offender Program
- Special Education Services
- Early Childhood Special Education

The Executive Recommendation also provides for additional funding for the Public School Fund of \$49,014,959 in FY14 and \$103,314,609 in FY15. The additional funding provided in the recommendation is to fund the increases in State Foundation Funding, Alternative Learning, English Language Learners, NSLA and Professional Development Funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Department of Education Public School Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Add Public School Employee Ins	5100004	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
At-Risk Children & Youth	5100004	500,000	0	500,000	0	0	0	0	0	0
Better Chance Program	5100004	108,615,620	111,000,000	111,000,000	111,000,000	111,000,000	111,000,000	111,000,000	111,000,000	111,000,000
Declining Enrollment	5100004	13,228,937	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389
Distance Learning Operations	5100004	7,382,010	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
Economic Education	5100004	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Grants to School Districts	5100004	57,317	67,856	67,856	67,856	67,856	67,856	67,856	67,856	67,856
Intervention Block Grants	5100004	302,000	227,000	302,000	302,000	302,000	302,000	302,000	302,000	302,000
Non-Traditional Licensure	5100004	23,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Tech Grants	5100004	3,602,575	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678
98% URT Actual Collection Adj	5900046	17,448,228	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000
Advanced Placement Incentive	5900046	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000
Alternative Learning	5900046	22,341,560	20,529,609	21,775,797	22,860,796	23,318,012	23,318,012	22,860,796	23,830,996	23,830,996
Alternative Pay	5900046	0	0	807,907	0	0	0	0	0	0
AR Easter Seals	5900046	193,113	193,113	193,113	193,113	193,113	193,113	193,113	193,113	193,113
Assessment/End Course Testing	5900046	18,481,643	22,250,189	24,375,349	24,223,861	24,223,861	24,223,861	24,223,861	24,223,861	24,223,861
At Risk	5900046	1,607,222	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530
Bonded Debt Assistance	5900046	16,677,008	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Consolidation Incentive	5900046	4,358,183	0	9,415,127	3,760,200	3,760,200	3,760,200	5,640,300	5,640,300	5,640,300
Content & Curriculum	5900046	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Content Standards	5900046	52,160	161,000	161,000	161,000	161,000	161,000	161,000	161,000	161,000
Coop Education Tech Centers	5900046	1,200,000	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Coord School Health	5900046	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Court Ordered Desegregation	5900046	68,037,000	69,814,372	69,814,372	69,814,372	69,814,372	69,814,372	69,814,372	69,814,372	69,814,372
Criminal Background Checks	5900046	660	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Dept of Correction	5900046	5,881,973	5,597,675	6,024,799	6,220,892	6,220,892	6,220,892	6,396,775	6,396,775	6,396,775
Distance Learning	5900046	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
Distressed School District Support	5900046	18,047	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Early Childhood Special Educ	5900046	16,177,069	15,623,079	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920
Education Service Cooperatives	5900046	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270
English Language Learners	5900046	11,103,313	12,162,924	12,162,924	12,818,675	13,075,049	13,075,049	13,514,685	14,059,595	14,059,595
General Facilities Funding	5900046	3,235,696	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
Gifted & Talented	5900046	1,085,381	1,085,381	1,335,381	1,335,381	1,335,381	1,335,381	1,335,381	1,335,381	1,335,381

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Home School Test	5900046	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Human Dev Ctr Education Aid	5900046	526,150	526,150	526,150	526,150	526,150	526,150	526,150	526,150	526,150
Isolated Funding	5900046	2,881,991	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000
Leadership Acdmy-Mstr Principal	5900046	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Master Principal Bonus	5900046	161,000	90,000	90,000	200,000	200,000	200,000	200,000	200,000	200,000
National School Lunch	5900046	183,753,763	187,235,597	187,235,597	196,327,359	200,253,906	200,253,906	205,472,186	213,768,543	213,768,543
Ntl Bd Prof Teaching Standards	5900046	9,944,447	9,106,160	12,016,160	13,516,160	13,516,160	13,516,160	15,016,160	15,016,160	15,016,160
Prof Development Fund	5900046	20,677,724	24,170,187	24,244,209	24,208,237	24,692,402	24,692,402	24,246,287	25,225,822	25,225,822
Public School Athletic Training Progr	5900046	0	0	200,000	0	0	0	0	0	0
Public School Employee Ins	5900046	36,345,632	37,273,600	37,273,600	37,273,600	37,273,600	37,273,600	37,273,600	37,273,600	37,273,600
Residential Ctrs/Juv Detention	5900046	11,115,708	15,188,254	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087
School Facility Joint Use	5900046	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
School Food Services	5900046	1,650,000	0	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
School Food-Legislative Audit	5900046	173,848	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
School Funding Contingency	5900046	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
School Worker Defense	5900046	44,924	0	390,000	390,000	390,000	390,000	390,000	390,000	390,000
Serious Offender	5900046	1,683,067	1,050,946	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859
Smart Start/Smart Step	5900046	10,666,303	8,457,160	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303
Special Ed-Catastrophic	5900046	11,000,000	11,000,000	11,000,000	12,900,000	12,900,000	12,900,000	12,900,000	12,900,000	12,900,000
Special Education Services	5900046	2,796,447	1,145,285	4,145,285	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527
Special Needs Isolated Funding	5900046	8,014,006	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
State Foundation Funding	5900046	1,849,578,494	1,891,315,753	1,904,969,759	1,891,315,753	1,923,089,661	1,923,089,661	1,891,315,753	1,961,843,724	1,961,843,724
Student Growth	5900046	31,728,269	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000
Student Success Pilot	5900046	145,496	0	200,000	0	0	0	0	0	0
Supplemental Millage	5900046	3,988,433	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Supplemental Transportation	5900046	499,999	0	500,000	0	0	0	0	0	0
Surplus Commodities	5900046	843,799	780,000	780,000	1,349,810	1,349,810	1,349,810	1,349,810	1,349,810	1,349,810
Teacher Licensing/Mentoring	5900046	4,020,541	5,008,758	5,008,758	5,008,758	5,008,758	5,008,758	5,008,758	5,008,758	5,008,758
Teacher of the Year	5900046	77,634	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Teacher Recruitment	5900046	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Teacher Retirement Matching	5900046	8,129,646	6,655,000	6,655,000	10,102,189	10,102,189	10,102,189	11,112,407	11,112,407	11,112,407
Tech Improvements	5900046	461,778	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Workers' Compensation	5900046	182,535	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Youth Shelters	5900046	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Total		2,555,280,619	2,638,875,299	2,707,806,563	2,703,315,109	2,740,213,319	2,740,213,319	2,717,760,197	2,799,079,170	2,799,079,170

Funding Sources										
Fund Balance	4000005	60,211,366	59,097,834		59,097,834	59,097,834	59,097,834	58,802,354	58,802,354	58,802,354
Merit Adjustment Fund	4000055	0	70,167		0	0	0	0	0	0
Court Ordered Desegregation	4000180	68,005,398	69,814,372		69,814,372	69,814,372	69,814,372	69,814,372	69,814,372	69,814,372
DOE Public School Fund	4000195	1,890,046,166	1,945,371,703		1,984,936,200	1,994,511,349	1,994,511,349	1,999,378,687	2,048,808,398	2,048,808,398
Educational Adequacy Fund	4000210	434,031,542	434,031,542		434,031,542	434,031,542	434,031,542	434,031,542	434,031,542	434,031,542

Funding Sources										
Educational Excellence Fund	4000220	188,051,834	191,942,515		191,942,515	191,942,515	191,942,515	191,942,515	191,942,515	191,942,515
M & R Sales	4000340	19,919	0		0	0	0	0	0	0
Miscellaneous Adjustments	4000345	4,532,531	0		0	0	0	0	0	0
Property Tax Relief Trust	4000390	0	350,000		0	0	0	0	0	0
TANF Transfer	4000478	7,500,000	7,500,000		7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Trnfr frm DOE Pub School Fund	4000525	(39,299,554)	(11,115,000)		(11,115,000)	(11,115,000)	(11,115,000)	(11,115,000)	(11,115,000)	(11,115,000)
Transit Tax	4000700	1,279,251	910,000		910,000	910,000	910,000	910,000	910,000	910,000
Unfunded Appropriation	4000715	0	0		25,000,000	52,323,061	52,323,061	25,000,000	56,889,261	56,889,261
Total Funding		2,614,378,453	2,697,973,133		2,762,117,463	2,799,015,673	2,799,015,673	2,776,264,470	2,857,583,442	2,857,583,442
Excess Appropriation/(Funding)		(59,097,834)	(59,097,834)		(58,802,354)	(58,802,354)	(58,802,354)	(58,504,273)	(58,504,272)	(58,504,272)
Grand Total		2,555,280,619	2,638,875,299		2,703,315,109	2,740,213,319	2,740,213,319	2,717,760,197	2,799,079,170	2,799,079,170