

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
057 Smart Start/Smart Step	12,222,479	0	8,139,934	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	12,644,481	0	14,004,642	0	14,004,642	0	14,004,642	0	14,284,735	0	14,284,735	0	14,004,642	0	14,570,430	0	14,570,430	0
088 At Risk	1,732,254	0	1,688,530	0	1,688,530	0	1,988,530	0	1,988,530	0	1,988,530	0	1,988,530	0	1,988,530	0	1,988,530	0
091 Special Ed-Catastrophic	10,999,532	0	11,000,000	0	12,900,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	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	499,672	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	3,902,247	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	9,665	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	50,000	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	49,999	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	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2HP State Foundation Funding	1,935,334,691	0	1,961,843,724	0	1,976,072,528	0	1,979,588,507	0	2,009,440,423	0	2,009,440,423	0	1,975,995,879	0	2,053,194,376	0	2,053,194,376	0
2HR National School Lunch	201,019,585	0	213,768,543	0	213,768,543	0	222,654,934	0	224,450,590	0	224,450,590	0	231,897,173	0	235,503,568	0	235,503,568	0
2HS Prof Development Fund	24,788,402	0	16,087,684	0	25,126,997	0	16,186,268	0	16,186,268	0	16,186,268	0	16,293,119	0	16,293,119	0	16,293,119	0
2HU Supplemental Millage	1,994,215	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	7,496,497	0	6,075,000	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	1,269,814	4	1,456,798	5	1,475,373	5	1,460,655	5	1,460,655	5	1,460,655	5	1,461,385	5	1,461,385	5	1,461,385	5
2JA Content Standards	124,407	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	164,000	0	90,000	0	200,000	0	208,000	0	208,000	0	208,000	0	208,000	0	208,000	0	208,000	0
2ZS Special Needs Isolated Funding	8,205,066	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	22,109,450	0	23,733,153	0	23,733,153	0	24,326,354	0	24,812,881	0	24,812,881	0	24,933,568	0	25,940,361	0	25,940,361	0
326 General Facilities Funding	1,617,839	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	2,690,925	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	37,275,518	0	28,500,000	0	28,500,000	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0
336 Bonded Debt Assistance	15,466,325	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	19,448,927	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	6,220,892	0	5,597,675	0	6,396,775	0	6,541,147	0	6,541,147	0	6,541,147	0	6,645,135	0	6,645,135	0	6,645,135	0
394 Residential Ctrs/Juv Detention	16,344,571	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	1,917,900	0	0	0	5,640,300	0	5,868,900	0	5,868,900	0	5,868,900	0	5,868,900	0	5,868,900	0	5,868,900	0

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Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
434 Coop Education Tech Centers	1,182,916	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	8,480,097	0	6,655,000	0	11,112,407	0	10,730,500	0	10,730,500	0	10,730,500	0	11,803,550	0	11,803,550	0	11,803,550	0
438 Ntl Bd Prof Teaching Standards	12,329,232	0	9,106,160	0	15,016,160	0	13,854,260	0	13,854,260	0	13,854,260	0	13,865,260	0	13,865,260	0	13,865,260	0
440 Advanced Placement Incentive	823,903	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	1,781	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	36,478,204	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	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	1,100,000	0	780,000	0	1,349,810	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0
451 Grants to School Districts	67,856	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	144,831	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	75,000	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	1,316,244	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	47,704	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	18,193,198	0	22,250,189	0	24,223,861	0	22,250,189	0	22,250,189	0	22,250,189	0	23,350,681	0	23,350,681	0	23,350,681	0
460 Court Ordered Desegregation	65,789,492	0	69,814,372	0	69,814,372	0	65,794,267	0	65,794,267	0	65,794,267	0	65,794,267	0	65,794,267	0	65,794,267	0
4HM Teacher of the Year	70,932	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	11,095,697	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	1,530,306	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	58,000,000	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	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	111,000,000	0
668 Special Education Services	2,802,527	0	1,145,285	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	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	20,016,059	44	16,258,757	49	22,875,544	49	23,011,203	49	23,168,900	51	23,168,900	51	23,012,794	49	23,170,491	51	23,170,491	51
697 Early Childhood Special Educ	16,897,918	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	4,755,732	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	5,000,245	0	5,008,758	0	5,008,758	0	5,065,758	0	5,065,758	0	5,065,758	0	5,065,758	0	5,065,758	0	5,065,758	0
F77 Safe School Init	0	0	0	0	691,500	0	0	0	0	0	0	0	0	0	0	0	0	0
F78 ALE Center-Trans	0	0	0	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	0

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
F79 Alt Learning Enviro Center - Truancy Ofcr	0	0	0	0	275,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
F80 Technology R&D	0	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
F81 School Recognition	0	0	7,000,000	0	10,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000
F82 Inter Baccalaureate Prgm	75,000	0	0	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000
M74 Broadband Facilities Matching Grant Prog	0	0	0	0	10,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
<b>Total</b>	<b>2,737,539,760</b>	<b>48</b>	<b>2,775,897,304</b>	<b>54</b>	<b>2,881,618,770</b>	<b>54</b>	<b>2,874,073,840</b>	<b>54</b>	<b>2,906,645,729</b>	<b>56</b>	<b>2,906,645,729</b>	<b>56</b>	<b>2,882,728,367</b>	<b>54</b>	<b>2,965,263,537</b>	<b>56</b>	<b>2,965,263,537</b>	<b>56</b>	<b>2,965,263,537</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	67,285,943	2.4	60,828,723	2.1	56,901,369	2.0	56,901,369	2.0	56,901,369	2.0	24,310,582	0.8	6,076,350	0.2	6,076,350	0.2	6,076,350	0.2
Court Ordered Desegregation	4000180	65,770,577	2.4	65,794,267	2.3	65,794,267	2.3	65,794,267	2.3	65,794,267	2.3	65,794,267	2.3	65,794,267	2.3	65,794,267	2.3	65,794,267	2.3
DOE Public School Fund	4000195	2,008,442,215	71.8	2,073,953,020	73.2	2,110,466,123	72.8	2,124,803,780	72.9	2,124,803,780	72.9	2,116,831,989	73.7	2,151,532,000	74.5	2,151,532,000	74.5	2,151,532,000	74.5
E-Rate Credit	4000207	1,059,943	0.0	0	0.0	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	434,031,541	15.5	434,031,542	15.3	434,031,542	15.0	434,031,542	14.9	434,031,542	14.9	434,031,542	15.1	434,031,542	15.0	434,031,542	15.0	434,031,542	15.0
Educational Excellence Fund	4000220	195,093,476	7.0	200,606,121	7.1	200,606,121	6.9	200,606,121	6.9	200,606,121	6.9	200,606,121	7.0	200,606,121	6.9	200,606,121	6.9	200,606,121	6.9
General Improvement Fund	4000265	48,000,000	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	18,914	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	8,481,603	0.3	0	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	(38,623,904)	(1.4)	(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)	(11,115,000)	(0.4)
Transit Tax	4000700	1,308,175	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,000,000	0.9	25,000,000	0.9	25,000,000	0.9	25,000,000	0.9	25,000,000	0.9	25,000,000	0.9	25,000,000	0.9
<b>Total Funds</b>		<b>2,798,368,483</b>	<b>100.0</b>	<b>2,832,798,673</b>	<b>100.0</b>	<b>2,898,384,422</b>	<b>100.0</b>	<b>2,912,722,079</b>	<b>100.0</b>	<b>2,912,722,079</b>	<b>100.0</b>	<b>2,872,159,501</b>	<b>100.0</b>	<b>2,888,625,280</b>	<b>100.0</b>	<b>2,888,625,280</b>	<b>100.0</b>	<b>2,888,625,280</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(60,828,723)		(56,901,369)		(24,310,582)		(6,076,350)		(6,076,350)		10,568,866		76,638,257		76,638,257		76,638,257	
<b>Grand Total</b>		<b>2,737,539,760</b>		<b>2,775,897,304</b>		<b>2,874,073,840</b>		<b>2,906,645,729</b>		<b>2,906,645,729</b>		<b>2,882,728,367</b>		<b>2,965,263,537</b>		<b>2,965,263,537</b>		<b>2,965,263,537</b>	

## **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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Agency requests Base Level of \$1,460,655 in FY16 and \$1,461,385 in FY17.

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	178,974	248,972	259,688	251,647	251,647	251,647	252,247	252,247	252,247
<b>#Positions</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	63,564	78,676	86,535	79,858	79,858	79,858	79,988	79,988	79,988
Operating Expenses	5020002	30,375	91,800	91,800	91,800	91,800	91,800	91,800	91,800	91,800
Conference & Travel Expenses	5050009	2,596	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	19,155	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	975,150	717,450	717,450	717,450	717,450	717,450	717,450	717,450	717,450
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,269,814</b>	<b>1,456,798</b>	<b>1,475,373</b>	<b>1,460,655</b>	<b>1,460,655</b>	<b>1,460,655</b>	<b>1,461,385</b>	<b>1,461,385</b>	<b>1,461,385</b>
<b>Funding Sources</b>										
DOE Public School Fund	4000195	1,269,814	1,456,798		1,460,655	1,460,655	1,460,655	1,461,385	1,461,385	1,461,385
Total Funding		1,269,814	1,456,798		1,460,655	1,460,655	1,460,655	1,461,385	1,461,385	1,461,385
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,269,814</b>	<b>1,456,798</b>		<b>1,460,655</b>	<b>1,460,655</b>	<b>1,460,655</b>	<b>1,461,385</b>	<b>1,461,385</b>	<b>1,461,385</b>

## **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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Base Level Request is \$16,196,101 in FY16 and \$16,197,561 in FY17, with general revenue funding of \$16,196,101 in FY16 and \$16,197,561 in FY17.

The Agency requests a Change Level of unfunded appropriation of \$6,815,102 in FY16 and unfunded appropriation of \$6,815,233 in FY17 as follows:

- Regular Salaries and Personal Services Matching of \$115,102 for FY16 and \$115,233 for FY17 for restoration of one (1) position and reclassification of five (5) positions.
- Operating Expenses of \$6,500,000 to restore appropriation not budgeted in FY15 due to a delay in receipt of E-Rate refunds.
- Capital Outlay of \$200,000 for unforeseen needs that may occur in the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency request for unfunded appropriation. In addition, the Executive Recommendation provides for the transfer of two (2) positions from the Department of Information Systems to support the APSCN program.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 688 - APSCN

**Funding Sources:** JAA - Department of Education Public School Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,086,170	2,435,581	2,330,477	2,473,712	2,594,987	2,594,987	2,474,912	2,596,187	2,596,187
<b>#Positions</b>		<b>44</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>49</b>	<b>51</b>	<b>51</b>
Personal Services Matching	5010003	690,085	770,087	791,978	784,402	820,824	820,824	784,793	821,215	821,215
Operating Expenses	5020002	17,233,124	12,745,839	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839
Conference & Travel Expenses	5050009	6,680	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	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>20,016,059</b>	<b>16,258,757</b>	<b>22,875,544</b>	<b>23,011,203</b>	<b>23,168,900</b>	<b>23,168,900</b>	<b>23,012,794</b>	<b>23,170,491</b>	<b>23,170,491</b>
<b>Funding Sources</b>										
DOE Public School Fund	4000195	18,956,116	16,258,757		16,196,101	16,196,101	16,196,101	16,197,561	16,197,561	16,197,561
E-Rate Credit	4000207	1,059,943	0		6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
<b>Total Funding</b>		<b>20,016,059</b>	<b>16,258,757</b>		<b>22,696,101</b>	<b>22,696,101</b>	<b>22,696,101</b>	<b>22,697,561</b>	<b>22,697,561</b>	<b>22,697,561</b>
Excess Appropriation/(Funding)		0	0		315,102	472,799	472,799	315,233	472,930	472,930
<b>Grand Total</b>		<b>20,016,059</b>	<b>16,258,757</b>		<b>23,011,203</b>	<b>23,168,900</b>	<b>23,168,900</b>	<b>23,012,794</b>	<b>23,170,491</b>	<b>23,170,491</b>

FY15 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2013-2015 Biennium.

## **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 FY15 the major projected funding sources are: General Revenue of approximately \$2.073 billion, the Educational Excellence Trust Fund \$200.6 million and the Educational Adequacy Fund \$434 million. The following summarizes the fiscal status and change level requests for each program in the Department of Education Public School Fund.

**Smart Start/Smart Step Assessment (057)** - This is a comprehensive initiative that focuses on improving the academic achievement of Kindergarten through fourth grade students in the areas of reading and mathematics. 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. The program provides professional development opportunities and a variety of resources to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings.

The Agency requests unfunded appropriation of \$2,526,369 each year to restore appropriation to previously authorized levels.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**English Language Learners (082)** - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially-trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. A.C.A. §6-20-2305(3)(b)(A) states that beginning with the 2014-2015 school year English language learners funding shall be \$317 for each identified English language learner.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$280,093 in FY16 and additional appropriation of \$565,788 and general revenue funding of \$285,695 in FY17.

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 reading and/or mathematics. They 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; the cost is covered by the program. This is a special administration of the ACT for students who have successfully completed the CPEP program. This program has been replaced by the College and Career Readiness Planning Program (CCRPP).

The Agency requests unfunded appropriation of \$300,000 each year to disburse prior year refunds from the College and Career Readiness Planning Program (CCRPP).

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Special Education - Catastrophic (091)** - This provides for state funding to school districts for local occurrences when 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 is obtained prior to requesting state catastrophic funding.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Youth Shelters (094)** - The Department of Human Services (DHS) maintains contracts with community providers for 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Technology Improvements (108)** - This program is 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Technology Grants (119)** - This program provides 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. Through the schools' EAST labs, students use technology, training, and knowledge to solve real-world problems facing their communities.

The Agency requests Base Level appropriation for the 2015-2017 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 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 Agency requests Base Level appropriation for the 2015-2017 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 Agency requests Base Level appropriation for the 2015-2017 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

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 Agency requests Base Level appropriation for the 2015-2017 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 Agency requests unfunded appropriation of \$50,000 due to the increase in the number of teachers trained from 1,000 during the 2006-2007 school year to 1,724 during the 2012-2013 school year.

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 1467 of 2013 amended A.C.A. § 6-20-2305(a) to establish the Foundation Funding amount as \$6,521 in FY15 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 (\$6,521 for FY15) 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 Agency requests a Change Level of \$17,744,783 in FY16 and \$14,152,155 in FY17 to restore appropriation and to provide funding for the projected phase-in of Majority to Minority (M to M) students into school district ADM counts for the calculation of state foundation funding aid in compliance with the settlement agreement approved January 2014 regarding state desegregation funding.

The Executive Recommendation provides for the Agency Request appropriation only; and additional appropriation of \$29,851,916 and general revenue funding of \$47,596,699 in FY16 and additional appropriation of \$77,198,497 and general revenue funding of \$73,554,240 in FY17.

The Legislative Recommendation concurs with the Executive Recommendation.

**National School Lunch Student Funding (2HR)** - Funding for national school lunch students is 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 requests a Change Level for general revenue funding and appropriation of \$8,886,391 in FY16 and \$18,128,630 in FY17 is for projected growth in NSLA for the biennium.

The Executive Recommendation provides for the Agency Request appropriation only and; additional appropriation and general revenue funding of \$1,795,656 in FY16 and additional appropriation of \$3,606,395 and general revenue funding of \$1,810,739 in FY17.

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 \$32.50 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 all students demonstrate proficiency in the state academic standards.

The Agency requests a Change Level for general revenue funding and appropriation of \$98,594 for FY16 and \$205,435 for FY17 for

projected Average Daily Membership growth in charter schools.

The Executive Recommendation provides for additional appropriation and general revenue funding of \$98,584 in FY16 and \$205,435 in FY17.

The Legislative Recommendation concurs with the Executive Recommendation.

**Supplemental Millage Incentive Funding (2HU)** - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year be transferred to the Employee Benefits Division of the Department of Finance and Administration for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Agency requests Base Level appropriation for the 2015-2017 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. This enables school districts to receive advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Agency requests unfunded appropriation of \$1,500,000 to restore appropriation for E-Rate refunds. The refunds are expected to be restored in FY16.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Content Standards Revision (2JA)** - This is for the associated cost of the periodic review and revision of Academic Content Standards as required by A.C.A. §6-15-404(c). Academic Content Standards are documents that specify what a student enrolled in a 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

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 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 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**School Funding Contingency (2ZH)** - This unfunded appropriation is used to address unforeseen problems that arise during the course of a biennium. Special language allows the transfer of this appropriation to address problem areas.

The Agency requests \$25,000,000 of unfunded appropriation in each year 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.

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

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Master Principal Bonus (2ZM)** - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full time principal in an Arkansas "low-performing" school.

The Agency requests unfunded appropriation of \$118,000 each year restore appropriation and to provide for program growth during the biennium.

The Executive Recommendation provides for Agency Request.

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 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

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 requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE's must provide all educational programs available in other classrooms, and must provide 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 FY2015 shall be \$4,383 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency requests a Change Level of \$593,201 for FY16 and \$1,200,415 in FY17 to provide for the growth in the number of students in Alternative Learning.

The Executive Recommendation provides for the Agency Request appropriation only and additional appropriation of \$486,527 and general revenue funding of \$1,079,728 in FY16 and additional appropriation of \$1,006,793 and general revenue funding of \$1,720,681 in FY17.

The Legislative Recommendation concurs with the Executive Recommendation.

**General Facilities Funding (326)** - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year be transferred to the Employee Benefits Division of the Department of Finance and Administration for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Isolated Funding (331)** - Due to 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Student Growth Funding (332)** - This program 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 Agency requests a Change Level of \$9,190,144 each year based upon the average number of students funded by student growth from FY12, FY13, and FY14, and multiplying that average by the FY15 foundation funding amount of \$6,521.

The Executive Recommendation provides for the Agency Request appropriation only.

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 to retire 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 Agency requests Base Level appropriation for the 2015-2017 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 every public school district receives the full amount of Foundation Funding, the 86<sup>th</sup> 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 Agency requests Base Level appropriation for the 2015-2017 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 established 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 Agency requests unfunded appropriation of \$943,472 in FY16 and \$1,047,460 in FY17 to restore appropriation to previously authorized levels and provide for growth in the program during the 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 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 Agency requests unfunded appropriation of \$1,156,833 to restore appropriation to previously authorized levels.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

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

The Agency requests unfunded appropriation of \$5,868,900 for two (2) projected consolidations each year.

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 requests unfunded appropriation of \$1,200,000 to restore appropriation to previously authorized levels.

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 Agency requests unfunded appropriation of \$4,075,500 in FY16 and \$5,148,550 in FY17 to restore appropriation and provide for the increase in the number of participants in the program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**National Board of Professional Teaching Standards (438)** - A.C.A. §6-17-413(a)(1)(A) requires 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 Agency requests unfunded appropriation of \$4,748,100 in FY16 and \$4,759,100 in FY17 to restore appropriation and to provide for increasing candidate support costs.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Advanced Placement Incentive (440)** - This is 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 is for support for professional development of AP and Pre-AP teachers.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Criminal Background Checks (444)** - This program covers the cost 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Arkansas Easter Seals (445)** - This program funds partially 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 local school districts must pay for these educational services and qualifies the facility federally as "state supported" and are eligible for federal funds, further reducing the cost to local school districts.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

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 \$151 per month for each eligible employee electing to participate in the public school

employee health insurance program.

The Agency requests Base Level appropriation for the 2015-2017 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. Grants are awarded to school districts based on the number of lunches served.

The Agency requests unfunded appropriation of \$1,650,000 to restore appropriation to previously authorized levels.

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. By agreement with DHS, the Department of Education provides funding to supplement transportation costs resulting from delivery of the goods to the school districts.

The Agency requests unfunded appropriation of \$345,065 to maintain the program at the current operating level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Grants to School Districts (451)** - Grants are awarded for educating students in North Arkansas who cannot attend 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 Agency requests Base Level appropriation for the 2015-2017 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

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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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

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 of up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Agency requests Base Level appropriation for the 2015-2017 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 Agency requests unfunded appropriation of \$250,000 to restore appropriation to previously authorized levels.

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 requests unfunded appropriation of \$390,000 for the 2015-2017 Biennium to restore appropriation to previously authorized levels.

The Executive Recommendation provides for the Agency Request for unfunded appropriation.

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). Advanced Placement exams are included in this appropriation and also awards of up to \$50 to schools for each score of 3 or better on AP exams.

The Agency requests Base Level for FY16 and unfunded appropriation of \$1,100,492 in FY17 due to increasing costs of benchmark and end-of-course exams due to implementation of PARCC and increasing numbers of students taking AP exams.

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 of the Pulaski County School Desegregation Settlement Agreement and the Camden Fairview Desegregation Settlement.

The Agency requests a decrease of \$4,020,105 each year due to the settlement approved in January 2014, which set the state's obligation at \$65,794,267.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Teacher of the Year (4HM)** - The Arkansas Teacher of the Year award requires the Department of Education to develop a selection process for the award 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Declining Enrollment (4HN)** - School districts with declining enrollment are provided 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Intervention Block Grants (565)** - Grants are provided to local school districts, schools and education cooperatives to encourage parental 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 Agency requests unfunded appropriation of \$75,000 to restore appropriation to previously authorized levels.

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

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. Currently there are Serious Offender Programs (SOP) located in Mansfield, Harrisburg, Lewisville, Palestine-Wheatley, and Dermott school districts.

The Agency requests unfunded appropriation of \$665,913 to restore appropriation to previously authorized levels.

The Executive Recommendation provides for the Agency Request for unfunded appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

**Coordinated School Health (59V)** - This facilitates relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**School Facility Joint Use Support (59W)** - This program encourages schools to allow use of their indoor and outdoor facilities, by the public and by community members as an accessible and safe environment for community and family physical activity.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Additional Public School Employee Health Insurance (59X)** - The Department of Education can 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Better Chance Program (652)** - This funds innovative and developmentally appropriate early childhood programs for educationally deprived children aged 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Special Education Services (668)** - This 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 Agency requests unfunded appropriation of \$1,657,242 to restore appropriation to previously authorized levels.

The Executive Recommendation provides for the Agency Request for unfunded appropriation.

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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

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

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

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

The Agency requests unfunded appropriation of \$1,274,841 to restore appropriation to previously authorized levels.

The Executive Recommendation provides for the Agency Request for unfunded appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

**Distance Learning (698)** -This program provides 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 Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Teacher Licensure/Mentoring (699)** - The Arkansas Induction program is for new teachers and administrators. The Induction program

provides Pathwise mentoring for support, retention, and professional growth of new educators. There are 200 mentor trainers certified statewide, and 12,000 mentors successfully trained in the Pathwise Observation mentoring model. Praxis III, a component of the Induction program 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 trained assessors.

The Agency requests unfunded appropriation of \$57,000 to implement the Teacher Cadets program.

The Executive Recommendation provides for the Agency Request of unfunded appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

**Safe School Initiative (F77)**-Act 484 of 2013 established the Safe School Initiative Act, participating school districts are eligible for grants and aid for training and education of school district personnel, law enforcement officers, emergency management personnel and others who conduct school safety assessments and active shooter drills on a school campus.

This appropriation was not budgeted for FY15 and is not requested for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Alternative Learning Environment Center-Transportation (F78)**-Provides grants and aid to local school districts that transport students to a regional community alternative learning environment center that serves three or more contiguous counties that the most recent Census indicates high rates of poverty or declining population.

This appropriation was not budgeted for FY15 and is not requested for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Alternative Learning Environment Center - Truancy Officers (F79)**-Provides grants and aid to local school districts to employ one or more truancy officers for a school district with a high dropout rate.

This appropriation was not budgeted for FY15 and is not requested for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Technology Research & Development Grants (F80)**-This program provides grants to the Arkansas Science and Technology Authority.

This appropriation was not budgeted for FY15 and is not requested for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**School Recognition Program (F81)**-This program provides financial awards to outstanding public schools through the Arkansas School Recognition Program.

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Inter Baccalaureate Program (F82)**-This program provides easily accessible advanced educational courses to prepare students for admission to and success in a postsecondary educational environment. A mandatory funding provision provides \$75,000 annually to school districts for the International Baccalaureate Program.

The Agency requests unfunded appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request for unfunded appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

**Broadband Facilities Matching Grant Program (M74)**-This program is funded by a one-time transfer from the State General Improvement Fund to the Department of Education Public School Fund. The funds will be leveraged at the district level for up to an additional \$20 million in E-Rate funding for local loop/WAN connectivity.

The Agency requests unfunded appropriation of \$5,000,000 for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request for unfunded appropriation.

The Legislative Recommendation concurs with the Executive Recommendation.

**Fund Transfers**-In each fiscal year, \$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 to the University of Arkansas at Little Rock, specifically to provide funding for the Arkansas/STRIVE Program.
- (2) Act 2090 of 2005, Section 7, states that "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 in FY15.
- (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 in FY15.

## Appropriation Summary

**Appropriation:** PSF - Public School Fund

**Funding Sources:** JAA - Department of Education Public School Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Add Public School Employee Ins	5100004	58,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Better Chance Program	5100004	111,000,000	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	11,095,697	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389
Economic Education	5100004	350,000	350,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000
Grants to School Districts	5100004	67,856	67,856	67,856	67,856	67,856	67,856	67,856	67,856	67,856
Inter Baccalaureate Prgm	5100004	75,000	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000
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	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Safe School Init	5100004	0	0	691,500	0	0	0	0	0	0
School Recognition	5100004	0	7,000,000	10,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Tech Grants	5100004	3,902,247	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678
Technology R&D	5100004	0	0	3,000,000	0	0	0	0	0	0
98% URT Actual Collection Adj	5900046	19,448,927	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	823,903	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000
Alternative Learning	5900046	22,109,450	23,733,153	23,733,153	24,326,354	24,812,881	24,812,881	24,933,568	25,940,361	25,940,361
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	18,193,198	22,250,189	24,223,861	22,250,189	22,250,189	22,250,189	23,350,681	23,350,681	23,350,681
At Risk	5900046	1,732,254	1,688,530	1,688,530	1,988,530	1,988,530	1,988,530	1,988,530	1,988,530	1,988,530
Bonded Debt Assistance	5900046	15,466,325	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Broadband Facilities Matching Grant	5900046	0	0	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Consolidation Incentive	5900046	1,917,900	0	5,640,300	5,868,900	5,868,900	5,868,900	5,868,900	5,868,900	5,868,900
Content & Curriculum	5900046	49,999	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Content Standards	5900046	124,407	161,000	161,000	161,000	161,000	161,000	161,000	161,000	161,000
Coop Education Tech Centers	5900046	1,182,916	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	65,789,492	69,814,372	69,814,372	65,794,267	65,794,267	65,794,267	65,794,267	65,794,267	65,794,267
Criminal Background Checks	5900046	1,781	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Dept of Correction	5900046	6,220,892	5,597,675	6,396,775	6,541,147	6,541,147	6,541,147	6,645,135	6,645,135	6,645,135
Distance Learning	5900046	4,755,732	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
Distance Learning Operations	5900046	7,496,497	6,075,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
Distressed School District Support	5900046	9,665	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Early Childhood Special Educ	5900046	16,897,918	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

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017			
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative	
English Language Learners	5900046	12,644,481	14,004,642	14,004,642	14,284,735	14,284,735	14,004,642	14,570,430	14,570,430	
General Facilities Funding	5900046	1,617,839	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	
Gifted & Talented	5900046	1,316,244	1,085,381	1,335,381	1,335,381	1,335,381	1,335,381	1,335,381	1,335,381	
Home School Test	5900046	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	
Isolated Funding	5900046	2,690,925	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	
Master Principal Bonus	5900046	164,000	90,000	200,000	208,000	208,000	208,000	208,000	208,000	
National School Lunch	5900046	201,019,585	213,768,543	213,768,543	224,450,934	224,450,934	231,897,173	235,503,568	235,503,568	
Ntl Bd Prof Teaching Standards	5900046	12,329,232	9,106,160	15,016,160	13,854,260	13,854,260	13,854,260	13,865,260	13,865,260	
Prof Development Fund	5900046	24,788,402	16,087,684	25,126,997	16,186,268	16,186,268	16,186,268	16,293,119	16,293,119	
Public School Employee Ins	5900046	36,478,204	57,373,600	57,373,600	57,373,600	57,373,600	57,373,600	57,373,600	57,373,600	
Residential Ctrs/Juv Detention	5900046	16,344,571	15,188,254	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	
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	
School Food-Legislative Audit	5900046	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	
School Worker Defense	5900046	47,704	0	390,000	390,000	390,000	390,000	390,000	390,000	
Serious Offender	5900046	1,530,306	1,050,946	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	
Smart Start/Smart Step	5900046	12,222,479	8,139,934	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303	
Special Ed-Catastrophic	5900046	10,999,532	11,000,000	12,900,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	
Special Education Services	5900046	2,802,527	1,145,285	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	
Special Needs Isolated Funding	5900046	8,205,066	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	1,935,334,691	1,961,843,724	1,976,072,528	1,979,588,507	2,009,440,423	2,009,440,423	1,975,995,879	2,053,194,376	2,053,194,376
Student Growth	5900046	37,275,518	28,500,000	28,500,000	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144	
Supplemental Millage	5900046	1,994,215	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
Surplus Commodities	5900046	1,100,000	780,000	1,349,810	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065	
Teacher Licensing/Mentoring	5900046	5,000,245	5,008,758	5,008,758	5,065,758	5,065,758	5,065,758	5,065,758	5,065,758	
Teacher of the Year	5900046	70,932	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	
Teacher Retirement Matching	5900046	8,480,097	6,655,000	11,112,407	10,730,500	10,730,500	11,803,550	11,803,550	11,803,550	
Tech Improvements	5900046	499,672	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
Workers' Compensation	5900046	144,831	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	
<b>Total</b>		<b>2,716,253,887</b>	<b>2,758,181,749</b>	<b>2,856,922,853</b>	<b>2,849,601,982</b>	<b>2,882,016,174</b>	<b>2,882,016,174</b>	<b>2,858,254,188</b>	<b>2,940,631,661</b>	<b>2,940,631,661</b>

Funding Sources										
Fund Balance	4000005	67,285,943	60,828,723		56,901,369	56,901,369	56,901,369	24,310,582	6,076,350	6,076,350
Court Ordered Desegregation	4000180	65,770,577	65,794,267		65,794,267	65,794,267	65,794,267	65,794,267	65,794,267	65,794,267
DOE Public School Fund	4000195	1,988,216,285	2,056,237,465		2,092,809,367	2,107,147,024	2,107,147,024	2,099,173,043	2,133,873,054	2,133,873,054
E-Rate Credit	4000207	0	0		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Educational Adequacy Fund	4000210	434,031,541	434,031,542		434,031,542	434,031,542	434,031,542	434,031,542	434,031,542	434,031,542

<b>Funding Sources</b>									
Educational Excellence Fund	4000220	195,093,476	200,606,121		200,606,121	200,606,121	200,606,121	200,606,121	200,606,121
General Improvement Fund	4000265	48,000,000	0		0	0	0	0	0
M & R Sales	4000340	18,914	0		0	0	0	0	0
Miscellaneous Adjustments	4000345	8,481,603	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
Trnfr frm DOE Pub School Fund	4000525	(38,623,904)	(11,115,000)		(11,115,000)	(11,115,000)	(11,115,000)	(11,115,000)	(11,115,000)
Transit Tax	4000700	1,308,175	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Unfunded Appropriation	4000715	0	0		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
<b>Total Funding</b>		<b>2,777,082,610</b>	<b>2,815,083,118</b>		<b>2,874,227,666</b>	<b>2,888,565,323</b>	<b>2,888,565,323</b>	<b>2,848,000,555</b>	<b>2,864,466,334</b>
<b>Excess Appropriation/(Funding)</b>		<b>(60,828,723)</b>	<b>(56,901,369)</b>		<b>(24,625,684)</b>	<b>(6,549,149)</b>	<b>(6,549,149)</b>	<b>10,253,633</b>	<b>76,165,327</b>
<b>Grand Total</b>		<b>2,716,253,887</b>	<b>2,758,181,749</b>		<b>2,849,601,982</b>	<b>2,882,016,174</b>	<b>2,882,016,174</b>	<b>2,858,254,188</b>	<b>2,940,631,661</b>

Variance in Fund Balance due to unfunded appropriation.