

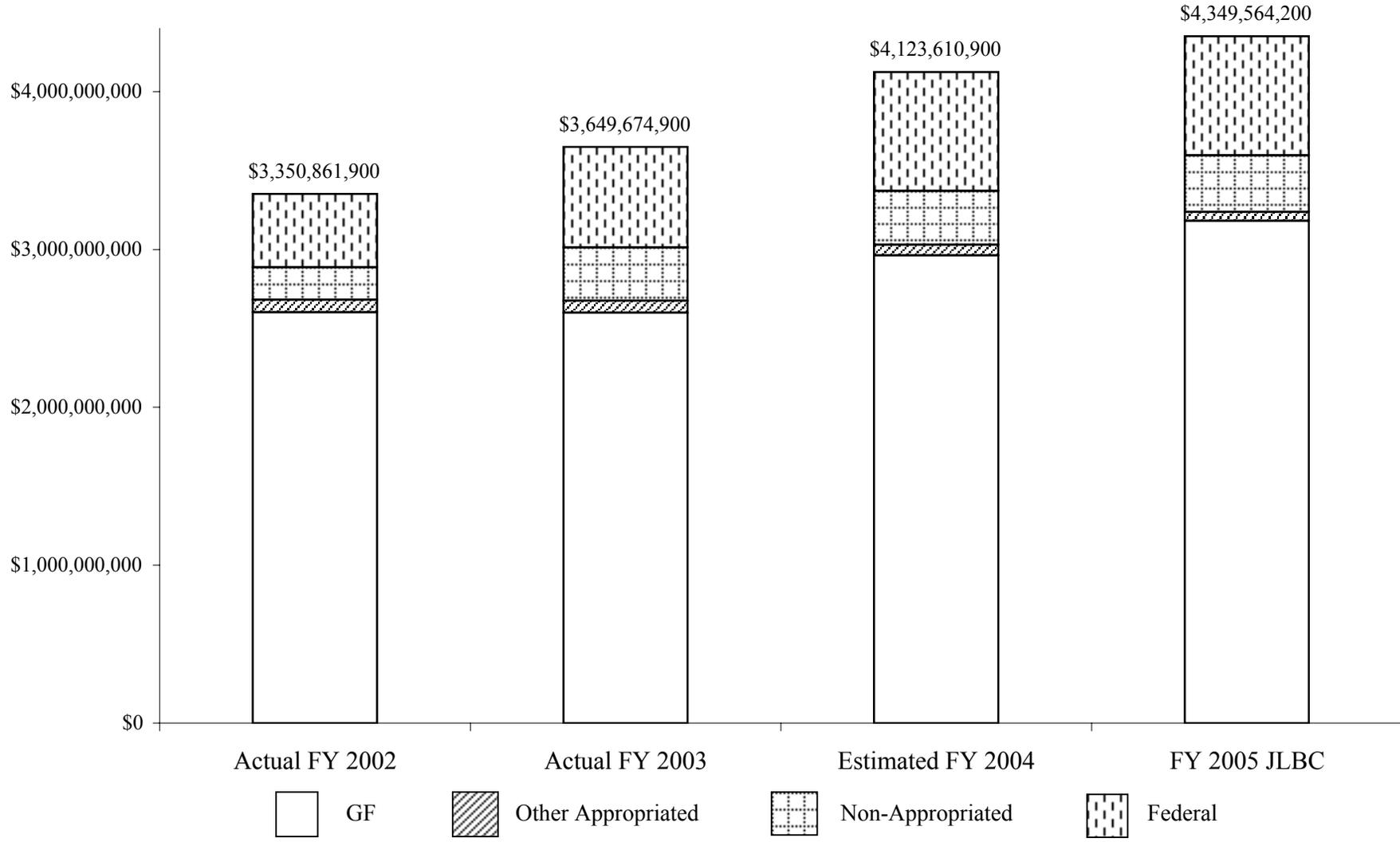
**DEPARTMENT OF EDUCATION**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 136)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3,181.8 M GF</li> <li>• \$55.1 M OF</li> <li>• \$219.7 M GF above FY 2004, or 7.4%</li> <li>• \$(13.1) M OF below FY 2004, or (19.2)%</li> </ul> <u>FY 2004 Supplemental</u> <ul style="list-style-type: none"> <li>• \$24.6 M GF</li> <li>• \$(1.7) M OF</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3,163.3 M GF</li> <li>• \$57.1 M OF</li> <li>• \$201.2 M GF above FY 2004, or 6.8%</li> <li>• \$(11.1) M OF below FY 2004, or (16.3)%</li> </ul> <u>FY 2004 Supplemental</u> <ul style="list-style-type: none"> <li>• \$27.6 M GF</li> <li>• Does not include</li> </ul>
<i>Basic State Aid</i>		
FY 2004 Base Adjustment  (Pg. 148)	<ul style="list-style-type: none"> <li>• \$25.8 M GF for revised technical estimates for FY 2003 and FY 2004:</li> <li>• \$9.0 M GF for revised enrollment count for FY 2003</li> <li>• \$4.6 M GF for revised enrollment estimate for FY 2004</li> <li>• \$10.5 M GF for revised "local share" funding estimate for FY 2004</li> <li>• \$1.7 M GF to offset \$(1.7) M decrease in State Trust Land earnings estimate for FY 2004</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include the FY 2004 supplemental costs in their base. The Executive has included FY 2004 supplemental funding in their FY 2004 revisions, but prefers to gain additional enrollment data prior to including these costs in their FY 2005 estimate.</li> </ul>
Enrollment Growth  (Pg. 148)	<ul style="list-style-type: none"> <li>• \$161.8 M GF total including:</li> <li>• \$103.8 M GF for school districts (including district charters and current year enrollment growth)</li> <li>• \$58.0 M GF for board sponsored charters</li> <li>• 3.5% overall growth for the 2004-2005 school year</li> </ul>	<ul style="list-style-type: none"> <li>• \$154.0 M GF total including:</li> <li>• \$84.1 M GF for school districts (including district charters and current year enrollment growth)</li> <li>• \$69.9 M GF for board sponsored charters</li> <li>• 3.1% overall growth for 2004-2005 school year</li> </ul>
Inflation Adjustment  (Pg. 148)	<ul style="list-style-type: none"> <li>• \$76.3 M GF for 2% increase in "base level," transportation and charter additional assistance funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$76.3 M GF for 2% increase in "base level," transportation and charter additional assistance funding</li> </ul>
Net Assessed Value Growth (Pg. 149)	<ul style="list-style-type: none"> <li>• \$(102.4) M GF savings from 7% growth</li> </ul>	<ul style="list-style-type: none"> <li>• \$(127.2) M GF savings from 8.5% NAV growth</li> </ul>
Endowment Earnings  (Pg. 149)	<ul style="list-style-type: none"> <li>• Net \$11.5 M GF to offset \$(11.5) OF decrease in State Trust Land earnings consisting of:</li> <li>• \$12.3 M OF increase in State Trust Land revenues</li> <li>• \$(23.8) M OF decrease due to first-time debt service on Deficiencies Correction revenue bonds</li> </ul>	<ul style="list-style-type: none"> <li>• Net \$11.3 M GF to offset \$(11.3) M OF decrease in State Trust Land earnings consisting of:</li> <li>• \$12.5 M OF increase in State Trust Land revenues</li> <li>• \$(23.8) M OF decrease due to first-time debt service on Deficiencies Correction revenue bonds</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Truth in Taxation/ Property Tax Relief (Pg. 149)	<ul style="list-style-type: none"> <li>• \$30.1 M GF for lower school tax rates to offset assessed value gains</li> </ul>	<ul style="list-style-type: none"> <li>• \$36.6 M GF for lower school tax rates to offset assessed value gains</li> </ul>
Juvenile Corrections Education (pg. 150)	<ul style="list-style-type: none"> <li>• \$(145,800) GF for projected caseload reduction</li> </ul>	<ul style="list-style-type: none"> <li>• \$(208,400) GF for projected caseload reduction</li> </ul>
Rapid Decline  (Pg. 148)	<ul style="list-style-type: none"> <li>• Continues to fund Rapid Decline at 50%</li> <li>• Governor vetoed FY 2004 ORB change, but veto did not generate 100% funding, which costs \$2.4 M GF more than 50% funding</li> </ul>	<ul style="list-style-type: none"> <li>• Funds Rapid Decline at 100%</li> </ul>
Other Adjustments (Pg. 150)	<ul style="list-style-type: none"> <li>• \$425,300 for miscellaneous costs, such as financial and compliance audits</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.4 M GF for miscellaneous costs, such as financial and compliance audits</li> </ul>
K-12 Rollover  (Pg. 150)	<ul style="list-style-type: none"> <li>• No funding change</li> <li>• Does not pay back original rollover. Continues to defer \$191 M GF of expenses to following year.</li> <li>• Technical Adjustment to eliminate double funding of FY 2004 rollover into FY 2005</li> </ul>	<ul style="list-style-type: none"> <li>• Increases rollover from \$191 M GF to \$291 M GF</li> </ul>
Full Day Kindergarten	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$21.2 M GF in FY 2005 for higher Basic State Aid costs</li> <li>• \$4.3 M GF in FY 2005 for immediate capital needs</li> <li>• First year program limited to pupils from schools with 90% of pupils eligible for free or reduced lunch</li> <li>• Basic State Aid cost estimated at \$170 M annually by end of 5 year phase in (plus enrollment growth)</li> <li>• Assumes \$100 M "principal" cost over 5 years for new construction. If lease-purchased, assumes that debt service would cost an estimated \$143 M over 15 years.</li> </ul>
<b><i>Other Policy Issues</i></b>		
Desegregation Cap  (Pg. 150)	<ul style="list-style-type: none"> <li>• Continues cap on desegregation funding from Laws 2002, Chapter 68 to avoid estimated Homeowner's Rebate increase of \$5 M to 15 M GF</li> <li>• Executive's funding level does not appear to compensate for lifting of cap</li> </ul>	<ul style="list-style-type: none"> <li>• Does not continue cap</li> </ul>
Excess Utilities Cap  (Pg. 151)	<ul style="list-style-type: none"> <li>• Continues cap on Excess Utilities funding from Laws 2002, Chapter 330 to avoid estimated Homeowner's Rebate increase of \$2 M to \$5 M GF</li> <li>• Executive's funding level does not appear to compensate for lifting of cap</li> </ul>	<ul style="list-style-type: none"> <li>• Does not continue cap</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
JTED Enrollment Cap (Pg. 148)	<ul style="list-style-type: none"> <li>• Continues cap on formation or expansion of Joint Technology Education Districts (JTED's) from Laws 2002, Chapter 330 to avoid estimated Enrollment Growth cost of \$9 M</li> <li>• Executive's funding level does not appear to compensate for lifting of cap</li> </ul>	<ul style="list-style-type: none"> <li>• Does not continue cap</li> </ul>
Homeowner's Rebate (Pg. 150)	<ul style="list-style-type: none"> <li>• \$14.7 M GF for higher Homeowner's Rebate costs (\$18.3 M without FY 2004 base adjustment)</li> </ul>	<ul style="list-style-type: none"> <li>• \$20.7 M GF for higher Homeowner's Rebate costs (does not include FY 2004 base adjustment)</li> </ul>
Special Education Fund (Pg. 151)	<ul style="list-style-type: none"> <li>• \$1.5 M GF for 5% enrollment growth and 2% inflation</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.5 M GF for 5% enrollment growth and 2% inflation</li> </ul>
Achievement Testing (Pg. 142)	<ul style="list-style-type: none"> <li>• \$84,800 OF from the Proposition 301 Fund for caseload increase</li> <li>• This would appropriate all remaining Proposition 301 monies for School Accountability</li> <li>• Defers to budget hearings major policy decisions on funding for Achievement Testing under No Child Left Behind</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> <li>• Defers to budget hearings major policy decisions on funding for Achievement Testing under No Child Left Behind</li> </ul>
Certification Investigator (Pg. 155)	<ul style="list-style-type: none"> <li>• \$96,700 from the Teacher Certification Fund to add 1 FTE investigator and increase legal services funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$100,000 from the Teacher Certification Fund to add 1 FTE investigator and increase legal services funding</li> </ul>
Charter Sponsorship/ ORB (Pg. 156)	<ul style="list-style-type: none"> <li>• Continues to prohibit the State Board of Education from sponsoring additional charter schools</li> </ul>	<ul style="list-style-type: none"> <li>• Continues to prohibit the State Board of Education from sponsoring additional charter schools</li> </ul>
Create Funds/ ORB	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• Formally establishes the School Accountability Fund and the Teacher Certification Fund</li> </ul>

## Department of Education Total Funds FY 2002 - FY 2005



**Department of Education  
Summary**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
General Services Administration	10,534,400	3,559,900	4,939,100	19,033,400	10,534,400	3,559,900	10,534,400	3,644,700	4,939,100	19,118,200
Assistance to Schools	2,951,332,700	64,420,800	1,088,325,400	4,104,078,900	3,126,969,700	53,169,100	3,170,986,600	51,168,800	1,107,695,300	4,329,850,700
State Board of Education	268,000	230,600	0	498,600	268,000	330,600	268,000	327,300	0	595,300
<b>AGENCY TOTAL</b>	<b>2,962,135,100</b>	<b>68,211,300</b>	<b>1,093,264,500</b>	<b>4,123,610,900</b>	<b>3,137,772,100</b>	<b>57,059,600</b>	<b>3,181,789,000</b>	<b>55,140,800</b>	<b>1,112,634,400</b>	<b>4,349,564,200</b>
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	165.2	41.0	279.7	485.9	165.2	42.0	165.2	42.0	279.7	486.9
Personal Services	4,517,800	170,100	1,824,900	6,512,800	4,517,800	220,500	4,517,800	220,100	1,824,900	6,562,800
Employee Related Expenditures	1,100,800	42,100	488,900	1,631,800	1,008,000	52,900	1,100,800	53,800	488,900	1,643,500
Professional and Outside Services	115,800	0	189,000	304,800	115,800	30,000	115,800	30,000	189,000	334,800
Travel - In State	45,600	300	10,300	56,200	45,600	1,300	45,600	2,300	10,300	58,200
Travel - Out of State	0	0	10,700	10,700	0	0	0	0	10,700	10,700
Other Operating Expenditures	1,019,200	18,100	1,698,300	2,735,600	1,112,000	25,900	1,019,200	21,100	1,698,300	2,738,600
Equipment	0	0	714,000	714,000	0	0	0	0	714,000	714,000
<b>OPERATING SUBTOTAL</b>	<b>6,799,200</b>	<b>230,600</b>	<b>4,936,100</b>	<b>11,965,900</b>	<b>6,799,200</b>	<b>330,600</b>	<b>6,799,200</b>	<b>327,300</b>	<b>4,936,100</b>	<b>12,062,600</b>
<b>SPECIAL LINE ITEMS</b>										
Special Line Items (SLI)	2,955,335,900	67,980,700	1,088,328,400	4,111,645,000	3,130,972,900	56,729,000	3,174,989,800	54,813,500	1,107,698,300	4,337,501,600
<b>AGENCY TOTAL</b>	<b>2,962,135,100</b>	<b>68,211,300</b>	<b>1,093,264,500</b>	<b>4,123,610,900</b>	<b>3,137,772,100</b>	<b>57,059,600</b>	<b>3,181,789,000</b>	<b>55,140,800</b>	<b>1,112,634,400</b>	<b>4,349,564,200</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>2,962,135,100</b>			<b>2,962,135,100</b>	<b>3,137,772,100</b>		<b>3,181,789,000</b>			<b>3,181,789,000</b>
<b>Other Appropriated Funds</b>										
Permanent State School Fund		59,761,100		59,761,100		48,509,400		46,509,100		46,509,100
Proposition 301 Fund		6,915,200		6,915,200		6,915,200		7,000,000		7,000,000
Teacher Certification Fund		1,535,000		1,535,000		1,635,000		1,631,700		1,631,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>68,211,300</b>		<b>68,211,300</b>		<b>57,059,600</b>		<b>55,140,800</b>		<b>55,140,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,030,346,400</b>		<b>3,194,831,700</b>				<b>3,236,929,800</b>
<b>Other Non-Appropriated Funds</b>										
Arizona Youth Farm Loan Fund			21,000	21,000				21,000		21,000
Assistance for Education Fund			25,000	25,000				0		0
Classroom Site Fund			252,511,300	252,511,300				253,676,700		253,676,700
Education Commodity Fund			327,000	327,000				327,000		327,000
Education Donations Fund			23,900	23,900				23,900		23,900
Failing Schools Tutoring Fund			1,500,000	1,500,000				1,500,000		1,500,000
Federal Funds			753,005,600	753,005,600				753,005,600		753,005,600
Instructional Improvement Fund			21,617,400	21,617,400				21,617,400		21,617,400
Internal Services Fund			5,788,600	5,788,600				5,788,600		5,788,600
Production Revolving Fund			1,717,000	1,717,000				1,717,000		1,717,000
Proposition 301 Fund-NA			56,727,700	56,727,700				74,957,200		74,957,200
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>1,093,264,500</b>	<b>1,093,264,500</b>				<b>1,112,634,400</b>		<b>1,112,634,400</b>
<b>TOTAL - ALL SOURCES</b>				<b>4,123,610,900</b>						<b>4,349,564,200</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	219,653,900	7.4%
Other Appropriated Funds	(13,070,500)	(19.2%)
Non Appropriated Funds	19,369,900	1.8%
Total - All Sources	225,953,300	5.5%

**Department of Education**  
**General Services Administration**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	109.5	23.0	61.0	193.5	109.5	23.0	109.5	23.0	61.0	193.5
Personal Services	4,397,800	0	1,824,900	6,222,700	4,397,800	0	4,397,800	0	1,824,900	6,222,700
Employee Related Expenditures	1,074,300	0	488,900	1,563,200	976,600	0	1,074,300	0	488,900	1,563,200
Professional and Outside Services	63,300	0	189,000	252,300	63,300	0	63,300	0	189,000	252,300
Travel - In State	40,600	0	10,300	50,900	40,600	0	40,600	0	10,300	50,900
Travel - Out of State	0	0	10,700	10,700	0	0	0	0	10,700	10,700
Other Operating Expenditures	955,200	0	1,698,300	2,653,500	1,052,900	0	955,200	0	1,698,300	2,653,500
Equipment	0	0	714,000	714,000	0	0	0	0	714,000	714,000
<b>OPERATING SUBTOTAL</b>	<b>6,531,200</b>	<b>0</b>	<b>4,936,100</b>	<b>11,467,300</b>	<b>6,531,200</b>	<b>0</b>	<b>6,531,200</b>	<b>0</b>	<b>4,936,100</b>	<b>11,467,300</b>
<b>SPECIAL LINE ITEMS</b>										
Achievement Testing	3,396,600	2,255,500	0	5,652,100	3,396,600	2,255,500	3,396,600	2,340,300	0	5,736,900
Arizona Teacher Evaluation	0	193,700	0	193,700	0	193,700	0	193,700	0	193,700
English Learner Monitoring	316,100	0	0	316,100	316,100	0	316,100	0	0	316,100
Special Education Audit	290,500	0	0	290,500	290,500	0	290,500	0	0	290,500
Teacher Certification	0	1,110,700	3,000	1,113,700	0	1,110,700	0	1,110,700	3,000	1,113,700
<b>PROGRAM TOTAL</b>	<b>10,534,400</b>	<b>3,559,900</b>	<b>4,939,100</b>	<b>19,033,400</b>	<b>10,534,400</b>	<b>3,559,900</b>	<b>10,534,400</b>	<b>3,644,700</b>	<b>4,939,100</b>	<b>19,118,200</b>
<b>FUND SOURCES</b>										
General Fund	10,534,400			10,534,400	10,534,400		10,534,400			10,534,400
<b>Other Appropriated Funds</b>										
Proposition 301 Fund		2,255,500		2,255,500		2,255,500		2,340,300		2,340,300
Teacher Certification Fund		1,304,400		1,304,400		1,304,400		1,304,400		1,304,400
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,559,900</b>		<b>3,559,900</b>		<b>3,559,900</b>		<b>3,644,700</b>		<b>3,644,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>14,094,300</b>						<b>14,179,100</b>
<b>Other Non-Appropriated Funds</b>										
Internal Services Fund			3,237,700	3,237,700					3,237,700	3,237,700
Production Revolving Fund			1,701,400	1,701,400					1,701,400	1,701,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>4,939,100</b>	<b>4,939,100</b>					<b>4,939,100</b>	<b>4,939,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>19,033,400</b>						<b>19,118,200</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	84,800	2.4%
Non Appropriated Funds	0	0.0%
Total - All Sources	84,800	0.4%

**Department of Education**  
**Assistance to Schools**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	53.7	14.0	218.7	286.4	53.7	14.0	53.7	14.0	218.7	286.4
<b>SPECIAL LINE ITEMS</b>										
Basic State Aid Entitlement	2,584,146,700	59,761,100	48,727,700	2,692,635,500	2,737,586,800	48,509,400	2,787,603,500	46,509,100	66,957,200	2,901,069,800
Additional State Aid to Schools	273,268,500	0	25,000	273,293,500	293,940,000	0	287,990,600	0	0	287,990,600
Assistance to School Districts for Children of State Emplc	99,500	0	0	99,500	99,500	0	99,500	0	0	99,500
Certificates of Educational Convenience	269,900	0	0	269,900	269,900	0	269,900	0	0	269,900
Special Education Fund	29,617,600	0	804,000	30,421,600	31,143,000	0	31,092,600	0	804,000	31,896,600
Adult Education Assistance	4,438,200	0	23,800	4,462,000	4,438,200	0	4,438,200	0	23,800	4,462,000
AIMS Intervention; Dropout Prevention	550,000	0	0	550,000	550,000	0	550,000	0	0	550,000
Chemical Abuse	796,300	0	1,033,000	1,829,300	796,300	0	796,300	0	1,033,000	1,829,300
English Learner Grants	15,310,000	0	0	15,310,000	15,310,000	0	15,310,000	0	0	15,310,000
Extended School Year	500,000	0	0	500,000	500,000	0	500,000	0	0	500,000
Family Literacy	1,002,100	0	600	1,002,700	1,002,100	0	1,002,100	0	600	1,002,700
Gifted Support	1,301,400	0	4,400	1,305,800	1,301,400	0	1,301,400	0	4,400	1,305,800
Optional Performance Incentive Programs	120,000	0	0	120,000	120,000	0	120,000	0	0	120,000
Parental Choice for Reading Success	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000
Residential Placement	10,000	0	0	10,000	10,000	0	10,000	0	0	10,000
School Accountability	18,400	4,659,700	0	4,678,100	18,400	4,659,700	18,400	4,659,700	0	4,678,100
School Report Cards	439,100	0	0	439,100	439,100	0	439,100	0	0	439,100
School Safety Program	6,700,700	0	8,000,000	14,700,700	6,700,700	0	6,700,700	0	8,000,000	14,700,700
Small Pass-Through Programs	581,600	0	200	581,800	581,600	0	581,600	0	200	581,800
State Block Grant - Early Childhood Education	19,408,600	0	700	19,409,300	19,408,600	0	19,408,600	0	700	19,409,300
State Block Grant - Vocational Education	11,154,100	0	0	11,154,100	11,154,100	0	11,154,100	0	0	11,154,100
Vocational Education Extended Year	600,000	0	0	600,000	600,000	0	600,000	0	0	600,000
Classroom Site	0	0	252,511,300	252,511,300	0	0	0	0	253,676,700	253,676,700
Failing Schools Tutoring	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000
Federal Funds Pass Through	0	0	740,625,600	740,625,600	0	0	0	0	740,625,600	740,625,600
Federal Programs	0	0	13,451,700	13,451,700	0	0	0	0	13,451,700	13,451,700
Instructional Improvement	0	0	21,617,400	21,617,400	0	0	0	0	21,617,400	21,617,400
<b>PROGRAM TOTAL</b>	<b>2,951,332,700</b>	<b>64,420,800</b>	<b>1,088,325,400</b>	<b>4,104,078,900</b>	<b>3,126,969,700</b>	<b>53,169,100</b>	<b>3,170,986,600</b>	<b>51,168,800</b>	<b>1,107,695,300</b>	<b>4,329,850,700</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>2,951,332,700</b>			<b>2,951,332,700</b>	<b>3,126,969,700</b>		<b>3,170,986,600</b>			<b>3,170,986,600</b>
<b>Other Appropriated Funds</b>										
Permanent State School Fund		59,761,100		59,761,100		48,509,400		46,509,100		46,509,100
Proposition 301 Fund		4,659,700		4,659,700		4,659,700		4,659,700		4,659,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>64,420,800</b>		<b>64,420,800</b>		<b>53,169,100</b>		<b>51,168,800</b>		<b>51,168,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,015,753,500</b>		<b>3,180,138,800</b>				<b>3,222,155,400</b>
<b>Other Non-Appropriated Funds</b>										
Arizona Youth Farm Loan Fund			21,000	21,000					21,000	21,000
Assistance for Education Fund			25,000	25,000					0	0
Classroom Site Fund			252,511,300	252,511,300					253,676,700	253,676,700
Education Commodity Fund			327,000	327,000					327,000	327,000
Education Donations Fund			23,900	23,900					23,900	23,900
Failing Schools Tutoring Fund			1,500,000	1,500,000					1,500,000	1,500,000
Federal Funds			753,005,600	753,005,600					753,005,600	753,005,600
Instructional Improvement Fund			21,617,400	21,617,400					21,617,400	21,617,400
Internal Services Fund			2,550,900	2,550,900					2,550,900	2,550,900
Production Revolving Fund			15,600	15,600					15,600	15,600
Proposition 301 Fund-NA			56,727,700	56,727,700					74,957,200	74,957,200
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>1,088,325,400</b>	<b>1,088,325,400</b>					<b>1,107,695,300</b>	<b>1,107,695,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>4,104,078,900</b>						<b>4,329,850,700</b>

**Department of Education**  
**Assistance to Schools**

**CHANGE IN FUNDING SUMMARY**

	<u>FY 2004 to FY 2005 JLBC</u>	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	219,653,900	7.4%
Other Appropriated Funds	(13,252,000)	(20.6%)
Non Appropriated Funds	19,369,900	1.8%
Total - All Sources	<u>225,771,800</u>	<u>5.5%</u>

**Department of Education**  
**State Board of Education**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	2.0	4.0	0.0	6.0	2.0	5.0	2.0	5.0	0.0	7.0
Personal Services	120,000	170,100	0	290,100	120,000	220,500	120,000	220,100	0	340,100
Employee Related Expenditures	26,500	42,100	0	68,600	31,400	52,900	26,500	53,800	0	80,300
Professional and Outside Services	52,500	0	0	52,500	52,500	30,000	52,500	30,000	0	82,500
Travel - In State	5,000	300	0	5,300	5,000	1,300	5,000	2,300	0	7,300
Other Operating Expenditures	64,000	18,100	0	82,100	59,100	25,900	64,000	21,100	0	85,100
<b>PROGRAM TOTAL</b>	<b>268,000</b>	<b>230,600</b>	<b>0</b>	<b>498,600</b>	<b>268,000</b>	<b>330,600</b>	<b>268,000</b>	<b>327,300</b>	<b>0</b>	<b>595,300</b>

<b>FUND SOURCES</b>										
General Fund	268,000			268,000	268,000			268,000		268,000
<b>Other Appropriated Funds</b>										
Teacher Certification Fund		230,600		230,600		330,600		327,300		327,300
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>230,600</b>		<b>230,600</b>		<b>330,600</b>		<b>327,300</b>		<b>327,300</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>498,600</b>		<b>598,600</b>				<b>595,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>498,600</b>						<b>595,300</b>

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	96,700	41.9%
Total - All Sources	96,700	19.4%

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