

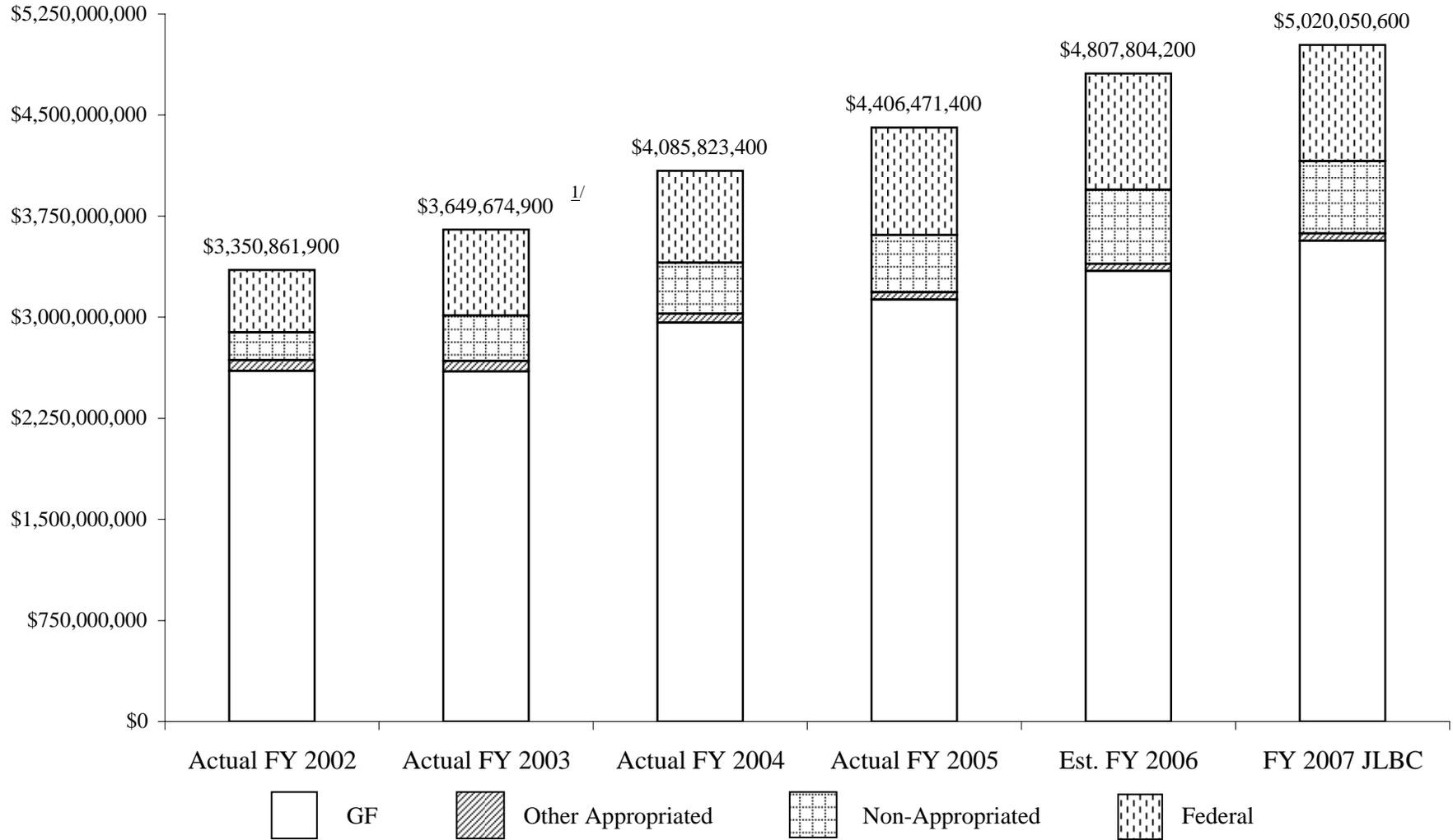
DEPARTMENT OF EDUCATION

	JLBC	EXECUTIVE
Total Appropriations (Pg. 132)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$3,567.2 M GF ● \$54.2 M OF ● \$224.7 M GF above FY 2006, or 6.7% ● \$2.0 M OF above FY 2006, or 3.8% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> ● \$31.7 M GF 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$3,916.1 M GF ● \$59.7 M OF ● \$573.6 M GF above FY 2006, or 17.2% ● \$7.5 M OF above FY 2006, or 14.4% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> ● \$21.4 M GF
<i>Basic State Aid</i>		
Base Adjustment (Pg. 142)	<ul style="list-style-type: none"> ● \$46.0 M GF for FY 2006 Base Adjustment ● Average Daily Membership (ADM) grew by 3.4% in FY 2005 versus 2.9% budgeted ● Actual cost will depend on final ADM growth data for both FY 2005 and FY 2006 ● One-time funds reduce FY06 supplemental to \$31.7 M 	<ul style="list-style-type: none"> ● \$21.4 M GF for FY 2006 Base Adjustment
Enrollment Growth (Pg. 142)	<ul style="list-style-type: none"> ● \$165.8 M GF total for enrollment growth including: <ul style="list-style-type: none"> --\$141.4 M GF for school districts (including district charters and current year enrollment growth) --\$24.4 M GF for board sponsored charters ● 3.25% student growth for the 2006-2007 school year, which is consensus of JLBC and UA models 	<ul style="list-style-type: none"> ● \$163.7 M GF total for enrollment growth ● 3.2% student growth for the 2006-2007 school year
2% Inflation Adjustment (Pg. 143)	<ul style="list-style-type: none"> ● \$81.3 M GF for 2% increase in "base level," transportation and charter school additional assistance funding 	<ul style="list-style-type: none"> ● \$80.0 M GF for 2% increase in "base level," transportation and charter school additional assistance funding
Net Assessed Value Growth (Pg. 144)	<ul style="list-style-type: none"> ● \$(156.0) M GF savings from 10% growth 	<ul style="list-style-type: none"> ● \$(135.0) M GF savings from 9% growth
Endowment Earnings (Pg. 144)	<ul style="list-style-type: none"> ● Net \$(2.0) M GF to offset \$2.0 M OF increase in available State Trust Land earnings due to adjusted School Facilities Board debt service costs 	<ul style="list-style-type: none"> ● No GF offset, but assumes \$7.4 M OF increase in available State Trust Land earnings
Truth in Taxation/ Property Tax Relief (Pg. 144)	<ul style="list-style-type: none"> ● \$55.3 M GF for lower school tax rates to offset assessed value gains 	<ul style="list-style-type: none"> ● \$63.0 M GF for lower school tax rates to offset assessed value gains
K-12 Rollover (Pg. 145)	<ul style="list-style-type: none"> ● No funding change ● Continues to defer \$191 M GF of expenses to following year. 	<ul style="list-style-type: none"> ● \$95.5 M GF to repay half of K-12 rollover ● Defers \$95.5 M GF of expenses to following year.

	JLBC	EXECUTIVE
Joint Technology Education Districts / BRB (Pg. 142)	<ul style="list-style-type: none"> • \$700,000 GF to continue '06 policy of freezing JTED state funding at FY 2005 level or double its QTR • Freezes JTED property tax rates at FY 2005 level • Prohibits formation of new JTEDs and "joinings" by additional school districts 	<ul style="list-style-type: none"> • Assumes no cap on JTEDs (dollar impact not specified)
Rapid Decline (Pg. 143)	<ul style="list-style-type: none"> • Continues to fund Rapid Decline at 50%. 	<ul style="list-style-type: none"> • Continues to fund Rapid Decline at 50%.
Other (Pg. 143 & 145)	<ul style="list-style-type: none"> • \$2.0 M GF for distance learning programs (TAPBI) growth and \$336,800 GF for ADM growth in DJC 	<ul style="list-style-type: none"> • Does not include
180 Day Transportation	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$5.5 M GF to fund transportation at 180 days (175 currently)
<i>Other Formula Programs</i>		
Special Education Vouchers (Pg. 145)	<ul style="list-style-type: none"> • \$2.1 M GF for Special Education enrollment growth and inflation 	<ul style="list-style-type: none"> • \$2.9 M GF for Special Education enrollment growth and inflation
Other State Aid (Pg. 146)	<ul style="list-style-type: none"> • \$614,500 GF for growth in other formula programs 	<ul style="list-style-type: none"> • \$833,000 GF for growth in other formula programs
Homeowner's Rebate (Pg. 145)	<ul style="list-style-type: none"> • \$29.4 M GF net increase including: --\$(3.1) M GF Base Adjustment due to lower than projected costs for FY 2006 --\$19.7 M GF for higher rebate costs in FY 2007 --\$12.8 M GF for business property tax phase-down enacted in 2005 • Assumes continued desegregation "soft cap" 	<ul style="list-style-type: none"> • \$26.5 M GF net increase • Assumes continued desegregation "soft cap"
<i>Other Policy Issues</i>		
Full-Day Kindergarten (Pg. 152)	<ul style="list-style-type: none"> • Maintains \$38.0 M GF funding level from FY 2006 • Funds FDK for schools where 80%+ of pupils qualify for free or reduced price lunches • Executive potentially underfunds cost of fully implementing FDK by \$60 M. Cost would be about \$5,000 per pupil if funded at K-8 Basic State Aid average. 	<ul style="list-style-type: none"> • Adds \$105.4 M GF to expand program • Funds voluntary FDK for all Kindergartners regardless of free or reduced price lunch status • Assumes \$3,600 cost per pupil
English Learner Programs (p.133)	<ul style="list-style-type: none"> • Sets aside \$29.6 M in the overall state budget for legislation to address the Flores lawsuit • Not included in totals above • Projects 186,400 English Learner ADM pupils for FY 2007 based on current trends 	<ul style="list-style-type: none"> • Adds \$45.2 M to fund English Learners at \$667 per pupil in FY 2007 (versus \$355 currently) • Assumes 170,000 English Learner ADM pupils for FY 2007

	JLBC	EXECUTIVE
Minimum Teacher Salary	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$45.7 M GF for minimum salary of \$30,000 and base pay increase for all teachers
Teacher Performance Pay Design	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.0 M GF to design statewide system of teacher performance pay and professional development
Teacher ASRS Increase	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$45.0 M GF to fund increase in teachers' ASRS contribution rate for FY 2007
Achievement Testing (Pg. 151)	<ul style="list-style-type: none"> \$290,000 GF for caseload increases 	<ul style="list-style-type: none"> \$3.1 M GF for contract modifications and caseload increases
Agency Information Factory (Pg. 138)	<ul style="list-style-type: none"> \$(532,800) GF to eliminate one-time planning monies 	<ul style="list-style-type: none"> \$(532,800) GF to eliminate one-time planning monies
School Accountability (Pg. 152)	<ul style="list-style-type: none"> Add 17 OF FTE Positions for Prop 301 "Solution Teams" to help failing schools Fund the positions out of existing "up to \$7 M" monies from Prop 301 (no funding change) 	<ul style="list-style-type: none"> Add 14.6 OF FTE Positions for Prop 301 "Solution Teams" to help failing schools Fund the positions out of existing "up to \$7 M" monies from Prop 301 (no funding change)
FTE Reduction (Pg. 152)	<ul style="list-style-type: none"> Eliminate (5) GF FTE Positions in ADE's operating budget that are currently vacant and unfunded 	<ul style="list-style-type: none"> Does not include
Small Schools Best Practices	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.0 M GF for research and implementation models for best practices for small schools
Parent Outreach and Communication	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.0 M GF for planning grants to improve parent outreach and communication through websites
Math and Science Literacy	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.0 M GF for grants for programs to improve math and science literacy
Integrated Technology Programs	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.0 M GF for grants to plan integration of technology with teaching and learning
Gifted Support	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$528,900 GF to fully fund Gifted Support formula in statute (\$55 per pupil for 3% of ADM)

Department of Education Total Funds FY 2002 - FY 2007



^{1/} FY 2003 total includes \$(191,293,800) GF reduction for the "K-12 Rollover."

**Department of Education
Summary**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	6,000,300	0	6,975,200	12,975,500	5,467,500	0	5,467,500	0	6,303,300	11,770,800
Formula Programs	3,238,558,200	43,223,000	516,189,000	3,797,970,200	3,653,052,600	50,720,400	3,463,518,800	45,220,700	511,501,600	4,020,241,100
Non-Formula Programs	97,694,600	8,642,100	889,895,800	996,232,500	206,681,200	8,642,100	97,984,600	8,642,100	880,786,000	987,412,700
State Board of Education	276,200	349,500	300	626,000	50,945,300	349,500	276,200	349,500	300	626,000
AGENCY TOTAL	3,342,529,300	52,214,600	1,413,060,300	4,807,804,200	3,916,146,600	59,712,000	3,567,247,100	54,212,300	1,398,591,200	5,020,050,600
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	171.9	43.0	381.2	596.1	169.9	57.6	166.9	60.0	381.2	608.1
Personal Services	5,514,900	263,000	3,944,100	9,722,000	5,514,900	263,000	5,514,900	263,000	3,896,900	9,674,800
Employee Related Expenditures	1,472,700	78,000	1,159,000	2,709,700	1,420,100	79,300	1,449,400	78,000	1,150,800	2,678,200
Professional and Outside Services	812,800	86,100	1,574,000	2,472,900	1,280,000	86,100	280,000	86,100	1,556,000	1,922,100
Travel - In State	121,800	6,000	107,700	235,500	121,800	6,000	121,800	6,000	105,100	232,900
Travel - Out of State	0	0	50,400	50,400	0	0	0	0	50,400	50,400
Other Operating Expenditures	1,424,900	120,400	23,416,700	24,962,000	51,146,600	119,100	1,448,200	120,400	22,666,600	24,235,200
Equipment	0	0	605,500	605,500	0	0	0	0	240,500	240,500
OPERATING SUBTOTAL	9,347,100	553,500	30,857,400	40,758,000	59,483,400	553,500	8,814,300	553,500	29,666,300	39,034,100
SPECIAL LINE ITEMS										
Special Line Items (SLI)	3,333,182,200	51,661,100	1,382,202,900	4,767,046,200	3,856,663,200	59,158,500	3,558,432,800	53,658,800	1,368,924,900	4,981,016,500
AGENCY TOTAL	3,342,529,300	52,214,600	1,413,060,300	4,807,804,200	3,916,146,600	59,712,000	3,567,247,100	54,212,300	1,398,591,200	5,020,050,600
FUND SOURCES										
General Fund	3,342,529,300			3,342,529,300	3,916,146,600		3,567,247,100			3,567,247,100
Other Appropriated Funds										
Permanent State School Fund		43,223,000		43,223,000		50,720,400		45,220,700		45,220,700
Proposition 301 Fund		7,000,000		7,000,000		7,000,000		7,000,000		7,000,000
Teacher Certification Fund		1,991,600		1,991,600		1,991,600		1,991,600		1,991,600
SUBTOTAL - Other Appropriated Funds		52,214,600		52,214,600		59,712,000		54,212,300		54,212,300
SUBTOTAL - Appropriated Funds				3,394,743,900		3,975,858,600				3,621,459,400
Other Non-Appropriated Funds										
Arizona Youth Farm Loan Fund			35,000	35,000				35,000		35,000
Assistance for Education Fund			74,400	74,400				74,400		74,400
Classroom Site Fund			391,792,000	391,792,000				390,647,400		390,647,400
Education Commodity Fund			90,000	90,000				90,000		90,000
Education Donations Fund			1,815,300	1,815,300				1,815,300		1,815,300
Failing Schools Tutoring Fund			2,806,300	2,806,300				2,806,300		2,806,300
Federal Funds			862,034,500	862,034,500				862,034,500		862,034,500
IGA and ISA Fund			4,951,800	4,951,800				4,546,600		4,546,600
Instructional Improvement Fund			34,477,600	34,477,600				34,477,600		34,477,600
Internal Services Fund			5,823,700	5,823,700				5,823,700		5,823,700
Production Revolving Fund			2,020,300	2,020,300				1,435,300		1,435,300
Proposition 301 Fund-NA			107,139,400	107,139,400				94,805,100		94,805,100
SUBTOTAL - Other Non-Appropriated Funds			1,413,060,300	1,413,060,300				1,398,591,200		1,398,591,200
TOTAL - ALL SOURCES				4,807,804,200						5,020,050,600

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	224,717,800	6.7%
Other Appropriated Funds	1,997,700	3.8%
Non Appropriated Funds	(14,469,100)	(1.0%)
Total - All Sources	212,246,400	4.4%

**Department of Education
Administration**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	71.5	0.0	70.8	142.3	71.5	0.0	66.5	0.0	70.8	137.3
Personal Services	3,559,200	0	2,666,400	6,225,600	3,559,200	0	3,559,200	0	2,666,400	6,225,600
Employee Related Expenditures	951,200	0	789,900	1,741,100	909,600	0	927,900	0	789,900	1,717,800
Professional and Outside Services	588,900	0	186,600	775,500	56,100	0	56,100	0	186,600	242,700
Travel - In State	48,800	0	16,200	65,000	48,800	0	48,800	0	16,200	65,000
Travel - Out of State	0	0	4,500	4,500	0	0	0	0	4,500	4,500
Other Operating Expenditures	852,200	0	2,730,600	3,582,800	893,800	0	875,500	0	2,423,700	3,299,200
Equipment	0	0	581,000	581,000	0	0	0	0	216,000	216,000
PROGRAM TOTAL	6,000,300	0	6,975,200	12,975,500	5,467,500	0	5,467,500	0	6,303,300	11,770,800

FUND SOURCES										
General Fund	6,000,300			6,000,300	5,467,500		5,467,500			5,467,500
SUBTOTAL - Appropriated Funds				6,000,300		5,467,500				5,467,500
Other Non-Appropriated Funds										
Federal Funds			30,400	30,400				30,400	30,400	
Internal Services Fund			4,868,400	4,868,400				4,868,400	4,868,400	
Production Revolving Fund			1,989,500	1,989,500				1,404,500	1,404,500	
Proposition 301 Fund-NA			86,900	86,900				0	0	
SUBTOTAL - Other Non-Appropriated Funds			6,975,200	6,975,200				6,303,300	6,303,300	
TOTAL - ALL SOURCES				12,975,500					11,770,800	

CHANGE IN FUNDING SUMMARY	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	(532,800)	(8.9%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	(671,900)	(9.6%)
Total - All Sources	(1,204,700)	(9.3%)

**Department of Education
Formula Programs**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	29.0	0.0	0.5	29.5	28.0	0.0	29.0	0.0	0.5	29.5
Personal Services	1,409,800	0	0	1,409,800	1,409,800	0	1,409,800	0	0	1,409,800
Employee Related Expenditures	373,700	0	0	373,700	360,300	0	373,700	0	0	373,700
Professional and Outside Services	19,200	0	0	19,200	19,200	0	19,200	0	0	19,200
Travel - In State	62,000	0	0	62,000	62,000	0	62,000	0	0	62,000
Other Operating Expenditures	134,100	0	4,800	138,900	147,500	0	134,100	0	4,800	138,900
OPERATING SUBTOTAL	1,998,800	0	4,800	2,003,600	1,998,800	0	1,998,800	0	4,800	2,003,600
SPECIAL LINE ITEMS										
Basic State Aid	2,905,846,300	43,223,000	89,897,700	3,038,967,000	3,290,136,300	50,720,400	3,098,605,100	45,220,700	86,354,900	3,230,180,700
Additional State Aid	297,213,200	0	0	297,213,200	323,684,600	0	326,698,700	0	0	326,698,700
Special Education Fund	33,130,500	0	16,900	33,147,400	36,030,500	0	35,232,300	0	16,900	35,249,200
Other State Aid to Districts	369,400	0	426,269,600	426,639,000	1,202,400	0	983,900	0	425,125,000	426,108,900
PROGRAM TOTAL	3,238,558,200	43,223,000	516,189,000	3,797,970,200	3,653,052,600	50,720,400	3,463,518,800	45,220,700	511,501,600	4,020,241,100
FUND SOURCES										
General Fund	3,238,558,200			3,238,558,200	3,653,052,600		3,463,518,800			3,463,518,800
Other Appropriated Funds										
Permanent State School Fund		43,223,000		43,223,000		50,720,400		45,220,700		45,220,700
SUBTOTAL - Other Appropriated Funds		43,223,000		43,223,000		50,720,400		45,220,700		45,220,700
SUBTOTAL - Appropriated Funds				3,281,781,200		3,703,773,000				3,508,739,500
Other Non-Appropriated Funds										
Assistance for Education Fund			74,400	74,400					74,400	74,400
Classroom Site Fund			391,792,000	391,792,000					390,647,400	390,647,400
IGA and ISA Fund			16,900	16,900					16,900	16,900
Instructional Improvement Fund			34,477,600	34,477,600					34,477,600	34,477,600
Production Revolving Fund			4,800	4,800					4,800	4,800
Proposition 301 Fund-NA			89,823,300	89,823,300					86,280,500	86,280,500
SUBTOTAL - Other Non-Appropriated Funds			516,189,000	516,189,000					511,501,600	511,501,600
TOTAL - ALL SOURCES				3,797,970,200						4,020,241,100

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	224,960,600	6.9%
Other Appropriated Funds	1,997,700	4.6%
Non Appropriated Funds	(4,687,400)	(0.9%)
Total - All Sources	222,270,900	5.9%

Department of Education
Non-Formula Programs

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	69.4	38.0	309.9	417.3	67.4	52.6	69.4	55.0	309.9	434.3
Personal Services	446,900	57,100	1,277,700	1,781,700	446,900	57,100	446,900	57,100	1,230,500	1,734,500
Employee Related Expenditures	121,400	19,200	369,100	509,700	116,900	19,600	121,400	19,200	360,900	501,500
Professional and Outside Services	147,200	56,000	1,387,400	1,590,600	147,200	56,000	147,200	56,000	1,369,400	1,572,600
Travel - In State	10,500	5,000	91,500	107,000	10,500	5,000	10,500	5,000	88,900	104,400
Travel - Out of State	0	0	45,900	45,900	0	0	0	0	45,900	45,900
Other Operating Expenditures	345,800	66,700	20,681,000	21,093,500	350,300	66,300	345,800	66,700	20,237,800	20,650,300
Equipment	0	0	24,500	24,500	0	0	0	0	24,500	24,500
OPERATING SUBTOTAL	1,071,800	204,000	23,877,100	25,152,900	1,071,800	204,000	1,071,800	204,000	23,357,900	24,633,700
SPECIAL LINE ITEMS										
School Accountability and Improvement										
Achievement Testing	4,829,600	2,340,300	11,852,000	19,021,900	7,887,300	2,340,300	5,119,600	2,340,300	9,511,700	16,971,600
AIMS Intervention and Dropout Prevention	5,550,000	0	500	5,550,500	5,550,000	0	5,550,000	0	500	5,550,500
School Accountability	38,400	4,659,700	47,480,800	52,178,900	38,400	4,659,700	38,400	4,659,700	41,238,000	45,936,100
Education Services										
Adult Education and GED	4,451,000	0	12,432,700	16,883,700	4,451,000	0	4,451,000	0	12,432,700	16,883,700
Chemical Abuse	806,200	0	0	806,200	806,200	0	806,200	0	0	806,200
English Learner Programs	332,600	0	19,673,900	20,006,500	332,600	0	332,600	0	19,673,900	20,006,500
Extended School Year	500,000	0	0	500,000	500,000	0	500,000	0	0	500,000
Family Literacy	1,004,900	0	4,792,100	5,797,000	1,004,900	0	1,004,900	0	4,792,100	5,797,000
Full-Day Kindergarten	38,050,000	0	0	38,050,000	143,450,000	0	38,050,000	0	0	38,050,000
Gifted Support	1,367,400	0	9,947,800	11,315,200	1,896,300	0	1,367,400	0	9,947,800	11,315,200
School Safety Program	6,709,700	0	8,332,100	15,041,800	6,709,700	0	6,709,700	0	8,324,600	15,034,300
Small Pass-Through Programs	581,600	0	12,697,300	13,278,900	581,600	0	581,600	0	12,697,300	13,278,900
State Block Grant - Early Childhood Education	19,424,600	0	0	19,424,600	19,424,600	0	19,424,600	0	0	19,424,600
State Block Grant - Vocational Education	11,256,800	0	29,851,800	41,108,600	11,256,800	0	11,256,800	0	29,851,800	41,108,600
Vocational Education Extended Year	600,000	0	0	600,000	600,000	0	600,000	0	0	600,000
School Nutrition - Federal	0	0	263,368,800	263,368,800	0	0	0	0	263,368,800	263,368,800
Special Education - Federal	0	0	152,837,000	152,837,000	0	0	0	0	152,837,000	152,837,000
Title I - Federal	0	0	198,292,900	198,292,900	0	0	0	0	198,292,900	198,292,900
Professional Development										
Teacher Certification	0	1,438,100	200	1,438,300	0	1,438,100	0	1,438,100	200	1,438,300
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
Optional Performance Incentive Programs	120,000	0	0	120,000	120,000	0	120,000	0	0	120,000
Highly Qualified Professional - Federal	0	0	49,383,200	49,383,200	0	0	0	0	49,383,200	49,383,200
Standards Based Teaching - Federal	0	0	45,075,600	45,075,600	0	0	0	0	45,075,600	45,075,600
PROGRAM TOTAL	97,694,600	8,642,100	889,895,800	996,232,500	206,681,200	8,642,100	97,984,600	8,642,100	880,786,000	987,412,700
FUND SOURCES										
General Fund	97,694,600			97,694,600	206,681,200		97,984,600			97,984,600
Other Appropriated Funds										
Proposition 301 Fund		7,000,000		7,000,000		7,000,000		7,000,000		7,000,000
Teacher Certification Fund		1,642,100		1,642,100		1,642,100		1,642,100		1,642,100
SUBTOTAL - Other Appropriated Funds		8,642,100		8,642,100		8,642,100		8,642,100		8,642,100
SUBTOTAL - Appropriated Funds				106,336,700						106,626,700
Other Non-Appropriated Funds										
Arizona Youth Farm Loan Fund			35,000	35,000					35,000	35,000
Education Commodity Fund			90,000	90,000					90,000	90,000
Education Donations Fund			1,815,000	1,815,000					1,815,000	1,815,000
Failing Schools Tutoring Fund			2,806,300	2,806,300					2,806,300	2,806,300
Federal Funds			862,004,100	862,004,100					862,004,100	862,004,100
IGA and ISA Fund			4,934,900	4,934,900					4,529,700	4,529,700
Internal Services Fund			955,300	955,300					955,300	955,300
Production Revolving Fund			26,000	26,000					26,000	26,000
Proposition 301 Fund-NA			17,229,200	17,229,200					8,524,600	8,524,600
SUBTOTAL - Other Non-Appropriated Funds			889,895,800	889,895,800					880,786,000	880,786,000
TOTAL - ALL SOURCES				996,232,500						987,412,700

Department of Education
Non-Formula Programs
CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	290,000	0.3%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	(9,109,800)	(1.0%)
Total - All Sources	(8,819,800)	(0.9%)

Department of Education
State Board of Education

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	2.0	5.0	0.0	7.0	3.0	5.0	2.0	5.0	0.0	7.0
Personal Services	99,000	205,900	0	304,900	99,000	205,900	99,000	205,900	0	304,900
Employee Related Expenditures	26,400	58,800	0	85,200	33,300	59,700	26,400	58,800	0	85,200
Professional and Outside Services	57,500	30,100	0	87,600	1,057,500	30,100	57,500	30,100	0	87,600
Travel - In State	500	1,000	0	1,500	500	1,000	500	1,000	0	1,500
Other Operating Expenditures	92,800	53,700	300	146,800	49,755,000	52,800	92,800	53,700	300	146,800
PROGRAM TOTAL	276,200	349,500	300	626,000	50,945,300	349,500	276,200	349,500	300	626,000
FUND SOURCES										
General Fund	276,200			276,200	50,945,300		276,200			276,200
Other Appropriated Funds										
Teacher Certification Fund		349,500		349,500		349,500		349,500		349,500
SUBTOTAL - Other Appropriated Funds		349,500		349,500		349,500		349,500		349,500
SUBTOTAL - Appropriated Funds				625,700		51,294,800				625,700
Other Non-Appropriated Funds										
Education Donations Fund			300	300					300	300
SUBTOTAL - Other Non-Appropriated Funds			300	300					300	300
TOTAL - ALL SOURCES				626,000						626,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%