

### **Role and Overview**

The [Department of Education's](#) vision is higher achievement for all students, regardless of race, ethnicity, income level, language background, disability status, or gender. The department seeks to ensure all students have the knowledge and skills to graduate and be prepared for college and the workforce through the following:

- **Raise Expectations:** Set clear and high expectations for what all students should know and be able to do.
- **Build Capacity:** Make sure that educators have the skills, knowledge, and resources to help students reach higher levels of achievement. Foster the ability of families and communities to help students succeed.
- **Improve Results:** Measure, publicize, and reward results and hold all educators and students responsible for them.

The department oversees an education system comprised of 613 public school districts and 248 community schools. Each public school district is governed by a locally elected school board that exercises taxing authority subject to voter approval. The department has a staff of approximately 650 and a fiscal year 2005 budget of approximately \$10 billion, in state and federal funds, of which 99 percent is distributed to local schools and educational organizations. The department also oversees the chartering of nonpublic schools.

The department is governed by a 19-member State Board of Education. Eleven of the board members are elected by the citizens, one from each of 11 districts composed of three contiguous Ohio Senate districts. Eight board members are appointed by the Governor. Day-to-day administration of the department is the responsibility of the Superintendent of Public Instruction, who is hired by the State Board of Education.

### **Executive Priorities for the Department of Education**

- Provide the basic education funding necessary to support student success and achievement;
- Implement academic standards, which are the cornerstone of a strong educational system and set the expectation for what all students should know and be able to do;
- Align student assessments through development of achievement and diagnostic tests with the academic content standards to determine whether a student is meeting the expectations embodied in the standards;
- Offer early learning programs to promote school readiness;
- Initiate school improvement programs, which include high school improvement measures and targeted assistance to schools and districts, that improve the school learning environment and engage parents in the learning process; and
- Support student intervention programs that offer those students who are performing below expectations a chance to succeed.

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## Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	5,954,599	6,147,050	6,364,596	6,556,180	3.0	6,668,982	1.7	6,822,677	2.3
General Services Fund Group	12,262	20,564	35,225	33,110	(6.0)	32,859	(.8)	32,990	.4
Fed Special Revenue Fund Group	995,677	1,125,063	1,333,275	1,593,461	19.5	1,679,864	5.4	1,804,353	7.4
Revenue Distribution Fund Group	99,000	106,853	108,711	116,648	7.3	145,448	24.7	322,448	121.7
State Special Revenue Fund Group	15,757	19,416	71,167	141,345	98.6	130,592	(7.6)	160,235	22.7
Lottery Profits/Educ Fund Group	634,930	673,523	640,900	639,900	(.2)	637,900	(.3)	637,900	.0
<b>TOTAL</b>	<b>7,712,225</b>	<b>8,092,469</b>	<b>8,553,874</b>	<b>9,080,643</b>	<b>6.2</b>	<b>9,295,644</b>	<b>2.4</b>	<b>9,780,603</b>	<b>5.2</b>

(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	44,221	48,021	49,202	70,207	42.7	56,255	(19.9)	56,701	.8
Purchased Services	35,267	52,173	56,657	195,039	244.2	204,774	5.0	232,526	13.6
Maintenance	35,769	33,695	40,554	52,860	30.3	51,658	(2.3)	51,575	(.2)
Equipment	3,991	3,486	2,592	4,441	71.3	3,492	(21.4)	3,494	.1
Subsidy	7,509,802	7,875,163	8,330,767	8,682,764	4.2	8,931,850	2.9	9,387,988	5.1
Transfer & Other	83,176	79,931	74,102	75,333	1.7	47,615	(36.8)	48,319	1.5
<b>TOTAL</b>	<b>7,712,225</b>	<b>8,092,469</b>	<b>8,553,874</b>	<b>9,080,643</b>	<b>6.2</b>	<b>9,295,644</b>	<b>2.4</b>	<b>9,780,603</b>	<b>5.2</b>

### **PROGRAM SERIES 01: Academic Standards and Student Assessment**

This program series includes clear and rigorous academic content standards for what students should know and be able to do and includes exemplary model curricula, which are model lesson plans for school districts to use in the development of local courses of study. Student assessments are aligned with academic content standards to determine whether students meet the expectations embodied in the standards. The many purposes of the assessments include: accounting for individual student progress (achievement and proficiency tests) and identification of areas of strength and weakness (diagnostic tests); certification of individual student readiness for high school graduation (Ohio Graduation Tests); determination of the status and progress of districts and schools (Local Report Card); provision of feedback on program strengths and weaknesses (school improvement); certification of high school equivalency (GED); and measurement of the effectiveness of school, district, and statewide efforts to improve student achievement in Ohio (accountability).

#### **Program 01.01: Academic Content Standards**

Academic content standards describe what Ohio expects all of its students to know and be able to do as they progress from preschool through elementary, middle, and high school. The State Board of Education has adopted academic content standards in English language arts, mathematics, science, social studies, technology, fine arts, and foreign languages. This program also includes Ohio's Partnership for Continued Learning (P-16 Council) in a collaborative effort with the Ohio Board of Regents. This promotes collaboration among relevant state entities in an effort to help local communities develop coherent and successful P-16 learning systems.

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## What the Budget Buys:

- Supports the further development of academic content standards;
- Funds training for personnel and professional associations in the effective use of standards-based tools; and
- Supports Ohio's Partnership for Continued Learning (P-16 Council), in cooperation with the Ohio Board of Regents.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-427	Academic Standards	2,681,546	2,706,861
FED	3D2	200-667	Honors Scholarship Program	24,844	25,331
FED	3Z3	200-645	Consolidated USDE Administration	31,538	31,538
<b>TOTAL FOR PROGRAM</b>				<b>2,737,928</b>	<b>2,763,730</b>

## Program 01.02: Model Curricula

Model curricula are model lessons plans created at the state level for use by school districts to develop local courses of study. The models – developed by committees of educators, parents, business, and community leaders – reflect Ohio's academic content standards. Model curricula for English language arts, mathematics, science, and social studies have been developed and will be expanded upon, while initial model curricula for foreign language, fine arts, and technology will be completed in the upcoming biennium.

## What the Budget Buys:

- Funds the completion of model curricula for foreign language, fine arts, and technology;
- Expands the number of lesson plans available for teachers for English language arts, mathematics, science, and social studies;
- Supports the Instructional Management System that allows parents, administrators, and teachers to access model curricula; and
- Increases, from 12 in fiscal year 2005 to 24 in fiscal years 2006 and 2007, the number of teachers available through the Teachers on Loan program, which "loans" master teachers who excel in standards-based education to low-performing districts.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-427	Academic Standards	8,159,207	8,205,320
FED	3D2	200-667	Honors Scholarship Program	74,531	75,992
FED	3Z3	200-645	Consolidated USDE Administration	94,538	94,538
<b>TOTAL FOR PROGRAM</b>				<b>8,328,276</b>	<b>8,375,850</b>

## Program 01.03: Student Assessment

This program provides for the development and administration (printing, distributing, collecting, scoring, and reporting) of proficiency, achievement, diagnostic, and graduation tests. The achievement and diagnostic tests, as mandated by state and federal law in grades K-8, determine whether students are making progress as expected at each grade level and identify students who need intervention. The new Ohio Graduation Tests (OGTs) will ensure that students who graduate have demonstrated achievement at the high school level.

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## What the Budget Buys:

- Provides resources necessary to offer 20 different forms of the proficiency test needed to accommodate 15,000 students who will need to pass one or more sections to graduate;
- Creates five new achievement tests in fiscal year 2006, for mathematics in grade 4, 5, and 6 and for reading in grades 6 and 7;
- Creates five additional achievement tests in fiscal year 2007, for science and social studies in grades 5 and 8 and for writing in grade 7;
- Funds the development and field testing of 11 new diagnostic assessment tests that are administered in reading, writing, and mathematics for grades K-2 and in writing, science, and social studies for grades 3-8;
- Supports the administration of the Ohio Graduation Tests, which will be distributed, collected, scored, and reported for an estimated 250,000 and 290,000 students in fiscal years 2006 and 2007, respectively;
- Provides for the Kindergarten Readiness Assessment to determine the entry-level literacy skills of children; and
- Provides the teacher training and parental communication necessary to connect the expectations of the academic standards with the assessments.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-437	Student Assessment	63,445,234	69,011,935
FED	3Z2	200-690	State Assessments	12,681,031	12,883,799
SSR	5U2	200-685	National Education Statistics	100,000	100,000
<b>TOTAL FOR PROGRAM</b>				<b>76,226,265</b>	<b>81,995,734</b>

## Program 01.04: Adult Assessment

This program provides adults without a high school diploma the opportunity to achieve an equivalent General Education Development (GED) certificate through a national standardized test.

## What the Budget Buys:

- Supports the 79 GED testing centers, where nearly 26,000 tests are taken annually; and
- Reimburses school districts that provide summer proficiency intervention programs for students who did not graduate because of their performance on a state test.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-447	GED Testing	1,544,360	1,544,360
SSR	454	200-610	Guidance & Testing	400,000	400,000
<b>TOTAL FOR PROGRAM</b>				<b>1,944,360</b>	<b>1,944,360</b>

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## **PROGRAM SERIES 02: Educator Standards and Preparation**

This program series prepares caring, competent, and qualified educators for Ohio's schools. The Department is responsible to: 1) establish standards and courses of study for teacher preparation; 2) provide onsite evaluation of colleges and universities educator programs; 3) approve institutions that maintain acceptable programs; and 4) license the graduates of approved programs.

### **Program 02.01: Educator Standards and Preparation**

This program supports colleges and universities to ensure that teachers understand Ohio's academic content standards and are able to increase student achievement. Prospective teachers are tested in professional knowledge and teaching content area prior to licensure. This program also supports the Educator Standards Board, established under Senate Bill 2 (125th General Assembly), and gives front line practitioners a strong voice in the development and implementation of statewide standards for professional practice by Ohio's teachers and principals.

#### **What the Budget Buys:**

- Supports the Educator Standards Board's efforts to develop and recommend standards for educator training and standards for entrance and continuation in teacher and school leadership positions; and
- Funds, in conjunction with the Board of Regents, the Teacher Quality Partnership, which is a comprehensive, longitudinal study of the preparation, in-school support, and effectiveness of Ohio's teachers.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-448	Educator Preparation	1,651,000	1,651,000
GSF	4L2	200-681	Teacher Certification	380,458	387,918
FED	3U2	200-662	Teacher Quality Enhancement Grants	795,280	795,280
<b>TOTAL FOR PROGRAM</b>				<b>2,826,738</b>	<b>2,834,198</b>

## **PROGRAM SERIES 03: Recruitment and Retention**

The purpose of this program series is to attract and retain highly qualified teachers. Maintenance of a diverse and sufficient number of qualified teachers and administrators for Ohio schools is a high priority. This program supports teachers, principals, and administrators through the provision of "best practice" models of teacher training.

### **Program 03.01: Educator Retention**

The goal of this program is to create a quality workforce and reduce critical shortages and turnover. This program includes National Board Certification, which rewards teachers for the achievement of high levels of expertise, and knowledge/skill-based compensation programs to support reform that restructures schools in an effort to retain and motivate talented teachers.

#### **What the Budget Buys:**

- Supports \$2,000 of the \$2,300 application fee for National Board Certification for 400 teachers in each fiscal year, and continues stipends for all teachers already attaining National Board Certification and those newly receiving certification in each fiscal year; and
- Provides for the Teacher Advancement Program (TAP), which entails the development of knowledge-based, skills-based, and performance-based compensation systems for teachers to recognize and reward good work.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-410	Educator Training	8,100,000	8,500,000
<b>TOTAL FOR PROGRAM</b>				<b>8,100,000</b>	<b>8,500,000</b>

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## Program 03.02: Educator Recruitment

This program provides a statewide recruitment plan that will build a quality workforce and reduce critical shortages and turnover of highly qualified educators, especially in areas of greatest need (e.g., high-poverty rural and urban districts). Activities include the annual “*Teacher Supply and Demand in Ohio*” report, and special needs recruitment.

### What the Budget Buys:

- Supports \$2,500 stipends for 150 teachers as incentives for highly qualified teachers to teach in schools defined as hard-to-staff, with priority placed on highly qualified mathematics and science teachers;
- Provides for the creation of alternative route to licensure for school administrators with onsite training, mentoring; and support available to those participating in the alternative route;
- Funds the design, development, and dissemination of the annual data-based *Teacher Supply and Demand in Ohio* report, which describes the availability of quality educators and critical shortage areas in Ohio; and
- Supports the recruitment and development of people from underrepresented populations into the teaching profession.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-410	Educator Training	1,581,740	1,581,740
GSF	4L2	200-681	Teacher Certification	100,000	100,000
FED	3Y6	200-635	Improving Teacher Quality	45,000	45,000
FED	374	200-647	Troops to Teachers	400,000	400,000
<b>TOTAL FOR PROGRAM</b>				<b>2,126,740</b>	<b>2,126,740</b>

## PROGRAM SERIES 04: Educator Training

This program series is designed to help educators increase student achievement. It targets funding for educator training for teachers in schools declared in academic emergency. This series also includes the Entry-Year Program for new teachers and intensive training in the mathematics and literacy standards. Lastly, the program provides continued support of school leadership academies.

### Program 04.01: Educator Training in Schools

This program provides funding for educator training at the school district/building level, targeted to increase teacher knowledge of the academic content standards and build the capacity of educators to implement best practice instructional strategies and techniques. The federal Title IIA Teacher Quality Grants of the No Child Left Behind Act provides funding for local programs designed to help teachers acquire the knowledge and skills to help all students reach performance standards in core academic content areas. Funds also provide additional professional development days for teachers in academic emergency districts.

### What the Budget Buys:

- Funds five additional training days for districts with a three-year average graduation rate of 75 percent or less; and
- Provides grants to state professional associations who focus on training school administrators.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-410	Educator Training	4,871,000	4,871,000
FED	3Y6	200-635	Improving Teacher Quality	106,755,000	106,755,000
<b>TOTAL FOR PROGRAM</b>				<b>111,626,000</b>	<b>111,626,000</b>

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### Program 04.02: Entry-Year Educators

This program provides a year-long professional growth experience for newly licensed teachers and principals. Trained mentors support the Entry-Year teachers and principals throughout the first year of experience. Successful completion of the program, including a performance assessment, is required to maintain licensure.

#### What the Budget Buys:

- Provides mentoring for approximately 4,500 newly licensed teachers annually.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-410	Educator Training	9,515,817	9,515,817
<b>TOTAL FOR PROGRAM</b>				<b>9,515,817</b>	<b>9,515,817</b>

### Program 04.03: Mathematics Educator Training

This program provides intensive training in mathematics instruction through a statewide system. The Ohio Mathematics Academy Program (OMAP) allows teachers to gain experience in the creation and implementation of lessons aligned with the new content standards, the development of classroom assessments that support the statewide assessments, and the use of technology to support student learning.

#### What the Budget Buys:

- Funds the Ohio Mathematics Academy Program (OMAP), which delivers intensive, five-day teacher institutes with two one-day sessions focusing on classroom implementation of the standards.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-427	Academic Standards	3,600,000	3,600,000
FED	3D2	200-667	Honors Scholarship Program	4,113,028	4,132,142
<b>TOTAL FOR PROGRAM</b>				<b>7,713,028</b>	<b>7,732,142</b>

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## Program 04.04: Literacy Educator Training

This program provides teachers with training in effective instructional methods, including research-based techniques, standards-based approaches, diagnostic assessments, and interventions. The program includes the State Institutes for Reading Instruction (SIRI), which provides teachers with foundational knowledge and strategies that are research-based and that are aligned with the state's English language arts standards and assessment system.

### What the Budget Buys:

- Provides intensive, year-round training opportunities for approximately 14,000 teachers statewide in effective instructional methods for English language arts through the State Institutes for Reading Instruction (SIRI);
- Funds 11 university and college faculty serving as field faculty specialists to train 90 literacy specialists in more than 150 schools, and supports intervention specialists and language arts curriculum coaches providing assistance in school settings;
- Supports Regional Literacy Teams and the Ohio Principals' Literacy Network (OPLN), to facilitate effective literacy programs in schools; and
- Develops materials to help teachers understand the complexities of adolescent literacy development and how adolescents learn, and disseminates these materials statewide.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-433	Read/Write Improve - Prof Dev.	15,075,000	15,075,000
FED	3Y4	200-632	Reading First	4,139,550	4,139,550
FED	3Z3	200-645	Consolidated USDE Administration	171,644	171,644
SSR	5BB	200-696	State Action for Education Leadership	1,200,000	1,200,000
<b>TOTAL FOR PROGRAM</b>				<b>20,586,194</b>	<b>20,586,194</b>

## PROGRAM SERIES 05: Professional Licensure and Conduct

This program series includes the processing of licensure applications, technical assistance to applicants and the educational community regarding the licensure process and the interpretation of standards. The program also includes the administration of the teacher disciplinary process. Investigations may lead to proceedings to suspend, revoke, or limit a teacher's right to hold a license to teach in Ohio.

### Program 05.01: Teacher Certification and Licensure

Through licensing standards, this program ensures that caring, competent, and qualified education professionals, who meet the highest academic and ethical standards of the profession, serve each student. A new online application process will soon be operational.

### What the Budget Buys:

- Supports the oversight necessary to issue nearly 100,000 certificates/licenses annually; and
- Fund the new online application process, Connected Ohio Records for Educators (CORE), to be made operational over fiscal years 2006 and 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	4L2	200-681	Teacher Certification	2,960,417	3,030,503
FED	3Y6	200-635	Improving Teacher Quality	200,000	200,000
<b>TOTAL FOR PROGRAM</b>				<b>3,160,417</b>	<b>3,230,503</b>

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## Program 05.02: Professional Conduct

This program includes activities that are designed to eliminate conduct considered unbecoming of a professional. Also included are the management of the teacher license investigation/revocation process and the provision of products and services that improve stakeholder awareness, understanding, and practice of professional conduct.

### What the Budget Buys:

- Supports nine hearing officers conducting investigations; and
- Provides for the investigation of more than 1,000 cases annually, with an average of 90 cases resulting in a hearing.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	4L2	200-681	Teacher Certification	1,776,139	1,824,274
<b>TOTAL FOR PROGRAM</b>				<b>1,776,139</b>	<b>1,824,274</b>

## PROGRAM SERIES 06: School Improvement

This program series provides additional assistance in districts and buildings most in need of academic improvement. This includes targeting districts and buildings in academic emergency and academic watch, redesigning high schools, improving urban schools, improving the school environment for learning, and engaging parents in the learning process.

### Program 06.01: Regional Technical Assistance

Regional technical assistance builds partnerships with districts and buildings in most need. Regional specialists help districts develop and implement Continuous Improvement Plans that result in increased student achievement. Intervention is provided to the lowest-performing districts and school buildings in the state based on the results of the Local Report Card. Performance contracts are created with regional service providers to help districts and schools analyze student performance data, generate hypotheses about attributes contributing to performance, develop aligned school and district improvement plans, monitor progress, and continuously update action plans.

### What the Budget Buys:

- Funds school improvement efforts including the provision of technical assistance to school buildings not meeting performance standards. In fiscal year 2005 38 districts and 345 buildings received onsite technical assistance.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-410	Educator Training	63,000	63,000
GRF	GRF	200-431	School Improvement Initiatives	14,972,949	15,122,678
FED	309	200-601	Educationally Disadvantaged	11,056,562	11,056,562
FED	378	200-660	Math/Science Technology Investments	1,200,000	1,200,000
<b>TOTAL FOR PROGRAM</b>				<b>27,292,511</b>	<b>27,442,240</b>

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## Program 06.02: High School Improvement

This program will assist districts in high school transformation projects and in implementation of the recommendations of the Task Force on Quality High Schools for a Lifetime of Opportunities. Initiatives under this program include: 1) High Schools That Work (HSTW), with the goal to raise the academic and technical achievement of students pursuing a career-technical education program; 2) Ohio High School Transformation project, in partnership with the KnowledgeWorks Foundation, enables Ohio to lead the nation in the move to convert existing large, urban high schools into small, personalized high schools; and 3) Early College High Schools, a cooperative effort with the Ohio Board of Regents that creates opportunities for students who might not otherwise be afforded them through innovative partnerships between high schools and colleges.

### What the Budget Buys:

- Subsidizes the implementation of HSTW in 92 sites and will support the additional nine sites currently in the planning phases;
- Funds, in conjunction with the Knowledge Works Foundation, an estimated 70 small high school projects through the Ohio High School Transformation project to provide a high school structure that improves teaching and learning; and
- Supports, in conjunction with funding through the Board of Regents, the Early College High School initiative providing planning and implementation grants for schools in which students can attain a high school diploma and associates degree in four years.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-422	School Management Assistance	1,315,000	1,315,000
GRF	GRF	200-431	School Improvement Initiatives	4,574,535	7,753,985
GRF	GRF	200-545	Career-Tech Education Enhancements	3,431,000	3,431,000
FED	3L9	200-621	Career-Tech Education Basic Grant	196,697	196,697
<b>TOTAL FOR PROGRAM</b>				<b>9,517,232</b>	<b>12,696,682</b>

## Program 06.03: Urban School Improvement

This program builds capacity by setting standards, integrating technical assistance, brokering professional development, and assessing the results for school districts and buildings. Project GRAD (Graduation Really Achieves Dreams), reduces the dropout rate by addressing the academic and social problems of inner-city students.

### What the Budget Buys:

- Supports Project GRAD through five program components including a privately funded scholarship program; community and parental involvement; interactive instruction/classroom management; new methods of teaching mathematics; and a highly effective instructional model to teach verbal, writing, and reading skills.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-431	School Improvement Initiatives	315,000	315,000
<b>TOTAL FOR PROGRAM</b>				<b>315,000</b>	<b>315,000</b>

## Program 06.04: School Safety

This program combines state and federal funding to reduce drug, alcohol and tobacco use, and violence in Ohio's schools, to improve indicators that reflect safe and supportive learning environments, and to support a state and regional network of resources to coordinate training and provide technical assistance.

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## What the Budget Buys:

- Supports the Safe School Center in provision of resource materials, research and development of school climate initiatives, and teacher and community member in-service; and
- Provides grants for school districts to implement Ohio school climate guidelines through such activities as school resource officers, safe and drug-free school coordinators, the Safe School Help Line, or character education and school conflict management programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-578	Safe and Supportive Schools	1,218,555	1,218,555
GSF	4D1	200-602	Ohio Prevention/Ed Resource Center	832,000	832,000
FED	3D1	200-664	Drug Free Schools	13,347,966	13,347,966
<b>TOTAL FOR PROGRAM</b>				<b>15,398,521</b>	<b>15,398,521</b>

## PROGRAM SERIES 07: School Choice

The School Choice program works to meet the diverse educational needs of Ohio students through promotion and support of educational options and choices. This program series includes community schools and the Cleveland Scholarship and Tutoring Program. This series also includes a new school choice effort that will be initiated in fiscal year 2007, the Ohio Choice Scholarships. The Department of Education provides oversight, monitoring, and technical assistance for each of these programs.

### Program 07.01: Community Schools

Community schools, also referred to as charter schools, are independent public schools operated according to a contract negotiated with a sponsor. A sponsor can be a school district, a joint vocational school board, an educational service center, a state university board of trustees, or a qualifying tax-exempt entity.

## What the Budget Buys:

- Funds start-up grants of up to \$50,000 per new community school;
- Provides community school oversight that includes site visits and certificate verification; and
- Allows for the development and conduct of training sessions for sponsors and prospective sponsors of community schools.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-455	Community Schools	3,942,094	3,942,094
FED	3T4	200-613	Public Charter Schools	13,500,000	13,000,000
<b>TOTAL FOR PROGRAM</b>				<b>17,442,094</b>	<b>16,942,094</b>

### Program 07.02: Cleveland Scholarship and Tutoring

This program provides scholarships for students residing in the Cleveland Municipal School District to attend chartered private schools or public schools in adjacent school districts. The Cleveland Scholarship and Tutoring Program serves kindergarten through high school students, with priority given to students from low-income families. The 1996-1997 academic year was the first year of operation for grades K-8. Grades 9 and 10 were added in last biennium for those students who participated in the elementary program.

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### What the Budget Buys:

- Funds tuition scholarships, which provided on average a \$2,033 scholarship to nearly 5,600 students in fiscal year 2004; and
- Expands the program to Grades 11 and 12 in fiscal years 2006 and 2007, respectively.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	19,201,887	20,501,887
<b>TOTAL FOR PROGRAM</b>				<b>19,201,887</b>	<b>20,501,887</b>

### Program 07.03: Ohio Choice Scholarships

This program will provide scholarships beginning in fiscal year 2007 to parents of students who are attending consistently poor-performing public schools. A \$3,500 scholarship is intended to offer another route for success for those students who have been attending a school building where two-thirds of the students who have taken the reading and math proficiency tests have failed the tests for three consecutive years.

### What the Budget Buys:

- Funds approximately 2,600 scholarships in fiscal year 2007 for parents to enroll their child in a chartered nonpublic school as another route for student success.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-530	Ohio Choice Scholarships	0	9,000,000
<b>TOTAL FOR PROGRAM</b>				<b>0</b>	<b>9,000,000</b>

# Department of Education

## **PROGRAM SERIES 08: Basic Aid Support**

This program series is the major source of unrestricted aid for the general operation of school districts, community schools, and education service centers (ESCs). This series also provides funding for chartered nonpublic schools and local property tax supplements.

### **Program 08.01: Formula Aid**

Formula aid is the main source of state foundation payments to all public school districts in the state. This funding helps support the general operating expenses of school districts and other educational entities. Allocations are based on the formula aid methodology, which promotes funding equity among districts and includes a required local share. Formula aid includes basic aid, charge-off supplement, parity aid, excess cost supplement, guarantees, recalculation for changes in assessed valuations, and funding for educational service centers. The Lottery Profits Education Fund supplements the formula aid funding.

### **What the Budget Buys:**

- Provides basic aid support for school districts and community schools through a per-pupil basic aid amount of \$5,328 in fiscal year 2006 and \$5,489 in fiscal year 2007;
- Amends Transitional Aid that now guarantees districts to 95% of total prior year funding so that in fiscal year 2006 districts are guaranteed to 100% of total prior year funding and in fiscal year 2007 districts are guaranteed to 98% of total prior year funding. This amendment is made to protect districts dramatically impacted by the elimination of the Cost of Doing Business (CODB) factor to allow funding to be distributed on a more equitable basis statewide. Another guarantee is provided for this change so that each district receives the greater of the new basic aid calculation or the fiscal year 2005 calculation;
- Provides school districts additional base inputs for allowing them to incorporate decision-making practices based on student progress data and to train teachers to incorporate such analyses into their teaching decisions. Additional base inputs also include general professional development and intervention subsidies. State and local contributions for such efforts total \$48.4 million in fiscal year 2006 and \$63.6 million in fiscal year 2007;
- Provides 80% of Ohio's poorest schools a sliding scale allocation above basic aid due to a lesser capacity to support their schools through local revenue. Continued phase-in of this supplement, known as Parity Aid, is recommended from 76% in fiscal year 2005 to 80% in fiscal year 2006 and 85% in fiscal year 2007. Funding is increased by \$30.2 million in fiscal year 2006 and by \$59.5 million in fiscal year 2007;
- Funds school districts the difference between what the state assumes for local contributions of basic aid, special education weighted funding, and career-technical education weighted funding, and transportation and what is actually raised locally by school districts. Funding is increased by \$19.0 million in fiscal year 2006 and by \$6.8 million in fiscal year 2007 for this purpose (known as the Charge-off Supplement or Gap Aid);
- Funds school districts for any local contributions assumed by the state for special education weighted funding, career-technical weighted funding, and transportation in excess of 3.3 mills. This funding, known as the Excess Cost Supplement, is increased by \$18.3 million in fiscal year 2006 and by \$16.8 million in fiscal year 2007;
- Equalizes, to the statewide average, the half-mill maintenance requirement to assist districts with maintaining their new or renovated school buildings under the Ohio School Facilities Commission Program; and
- Eliminates the School Finance Equity program as specified in current statute.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	4,427,178,125	4,483,274,761
SSR	5BJ	200-626	Half-Mill Maintenance Equalization	0	10,700,000
LPE	017	200-612	Base Cost Funding	606,208,300	606,296,800
<b>TOTAL FOR PROGRAM</b>				<b>5,033,386,425</b>	<b>5,100,271,561</b>

### **Program 08.02: Nonpublic School Payments**

This item provides financial assistance to chartered nonpublic schools for required administrative activities, secular materials and services, on the same basis as those provided to public school students, and for the replacement of mobile units.

## Department of Education

### What the Budget Buys:

- Provides financial assistance for nonpublic chartered schools to purchase secular services and materials; and
- Provides reimbursement for costs incurred by chartered nonpublic schools for mandated administrative and clerical services.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-511	Auxiliary Services	130,103,294	133,095,669
GRF	GRF	200-532	Nonpublic Admin Cost Reimbursement	56,762,916	58,068,463
SSR	598	200-659	Auxiliary Services Reimbursement	1,328,910	1,328,910
<b>TOTAL FOR PROGRAM</b>				<b>188,195,120</b>	<b>192,493,042</b>

### Program 08.03: Local Tax Supplement

This program includes hold harmless payments to school districts for the reduction of assessment rates on both business and public utility tangible property.

### What the Budget Buys:

- Provides funding for direct hold harmless payments to school districts and joint vocational school districts that had reductions in utility property valuations as the result of utility deregulation legislation; and
- Provides funding for direct hold harmless payments to school districts and joint vocational school districts that will experience valuation reductions due to the phase-out of assessment rates on certain business tangible property.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
RDF	047	200-900	School District Property Tax Replace- Business	28,800,000	220,800,000
RDF	053	200-900	School District Property Tax Replace- Utility	116,647,522	101,647,522
<b>TOTAL FOR PROGRAM</b>				<b>145,447,522</b>	<b>322,447,522</b>

### PROGRAM SERIES 09: Pupil Transportation

This program series partially reimburses districts for the operating costs of transporting public and nonpublic school students to and from school. Pupil transportation service is required for all students in kindergarten through 8th grade who live more than two miles from their school. Many districts also provide transportation service for students in grades 9-12.

### Program 09.01: Transportation Operating Cost

This program reimburses the operational costs of transporting students to and from school programs and also ensures that bus drivers receive appropriate pre-service and recertification training.

### What the Budget Buys:

- Increases state support for transporting approximately 1.35 million regular and special education students by \$8.1 million in fiscal year 2006 and by \$8.2 million in fiscal year 2007; and
- Directs the Department of Education to develop a new distribution methodology for transportation costs incurred by school districts.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-502	Pupil Transportation	412,330,728	420,577,343
<b>TOTAL FOR PROGRAM</b>				<b>412,330,728</b>	<b>420,577,343</b>

# Department of Education

## Program 09.02: Bus Purchase

This program provides funds to assist districts to purchase school buses to provide safe transportation for school-age students.

### What the Budget Buys:

- Phases out the bus purchase program over two years to support the purchase of approximately 110 buses in fiscal year 2006.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-503	Bus Purchase Allowance	8,600,000	0
<b>TOTAL FOR PROGRAM</b>				<b>8,600,000</b>	<b>0</b>

## PROGRAM SERIES 10: Finance and Management Services

This program series distributes funds to school districts and other educational providers and provides financial information and technical assistance to help school districts, community schools, and nonpublic schools manage their fiscal resources. The program assists school districts with restoration and maintenance of fiscal solvency and the implementation of sound management practices.

### Program 10.01: Finance and Management Services

Finance and Management Services provides financial information and technical assistance to school districts. This includes providing information to the school districts and the general public and data collection from school districts and other funding entities to ensure appropriate distribution of funds. The program helps local constituencies establish effective fiscal management for grants, including service as a centralized liaison between Department program functions and key educational stakeholders and providing expert technical assistance and monitoring to ensure fiscal grant provisions are met.

### What the Budget Buys:

- Provides assistance to districts in fiscal distress with fiscal planning and coordination; simulation, foundation, and analysis. Such assistance is provided by area coordinators who act as the primary liaisons between the Department of Education, school districts, and parents on school funding issues; and
- Funds performance audits conducted by the Auditor of State for districts in Fiscal Caution, Fiscal Watch, or Fiscal Emergency, including an additional \$1.0 million in each fiscal year for approximately an additional ten financial or five comprehensive performance audits per year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-100	Personal Services	1,255,009	1,255,009
GRF	GRF	200-422	School Management Assistance	1,368,208	1,395,572
GRF	GRF	200-558	Emergency Loan Interest Subsidy	1,388,164	651,404
GSF	5H3	200-687	School Dist Solvency Assistance	18,000,000	18,000,000
SSR	4R7	200-695	Indirect Operational Support	1,023,750	1,023,750
LPE	017	200-682	Lease Rental Pmts Reimbursement	31,691,700	31,603,200
<b>TOTAL FOR PROGRAM</b>				<b>54,726,831</b>	<b>53,928,935</b>

# Department of Education

## PROGRAM SERIES 11: Ohio Education Computer Network

The Ohio Education Computer Network (OECN) consists of 23 data acquisition sites that provide services to facilitate the use of computers and information in both administrative and instructional settings for member school districts. This program represents the Ohio Department of Education's ongoing support for OECN, school district connectivity to the statewide education network known as ONenet, and support for the INFOhio initiative.

### **Program 11.01: Ohio Education Computer Network**

Four distinct initiatives make up the OECN program: 1) public and nonpublic school connectivity; 2) INFOhio and Union Catalogue, which use technology to enhance curriculum and instruction by providing greater and more equitable access to library resources; 3) Data Acquisition Sites, which provide computer support, software products, and information services; and 4) state software support.

#### **What the Budget Buys:**

- Supports ONenet Ohio, the physical connection of public and nonpublic school buildings, including community schools and data acquisition (DA) sites, to the Internet at an estimated \$3,000 per building;
- Funds INFOhio and Union Catalogue, which in conjunction with other state-funded library networks of OPLIN (public libraries) and OhioLINK (colleges and universities), provides information access for the K-12 population;
- Supports 23 DA sites and the Education Management Information System (EMIS) data for school districts; and
- Provides administrative software for school district accounting, payroll, and inventory.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-426	Ohio Educational Computer Network	29,676,964	29,676,964
<b>TOTAL FOR PROGRAM</b>				<b>29,676,964</b>	<b>29,676,964</b>

## PROGRAM SERIES 12: School Food Services

Federal entitlement, state funds, and commodity foods are resources given to participating public and nonprofit private schools to provide a nutritious lunch, breakfast, and after-school snack for school-age children. Eligible institutions with children or functionally impaired adults in nonresidential day care centers, children in family child care homes, after-school care programs, and children in residential emergency shelters also receive cash reimbursement for lunch, breakfast, snack, and supper. In addition, public and private nonprofit schools, agencies, and sponsoring sites that provide meals in the summer or during extended school vacations are eligible to receive federal entitlement and commodity foods.

### **Program 12.01: School Lunch**

This program provides federal and state reimbursements to schools participating in the National School Lunch Program.

#### **What the Budget Buys:**

- Provides subsidized meals to more than 600,000 low-income students at 4,166 public and nonprofit private schools, camps, and institutions.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-100	Personal Services	202,607	202,607
GRF	GRF	200-320	Maintenance and Equipment	60,000	60,000
GRF	GRF	200-505	School Lunch Match	8,998,025	8,998,025
FED	3L6	200-617	Federal School Lunch	204,256,132	211,583,653
FED	367	200-607	School Food Services	213,510	221,010
SSR	455	200-608	Commodity Foods	24,000,000	24,000,000
<b>TOTAL FOR PROGRAM</b>				<b>237,730,274</b>	<b>245,065,295</b>

## Department of Education

### Program 12.02: School Breakfast

This program provides federal and state reimbursements and incentives to schools participating in the National School Breakfast Program. Funds are included for outreach to districts to increase participation in the program.

#### What the Budget Buys:

- Provides meals to more than 220,000 low-income students at 2,340 public and nonprofit private schools, camps, and institutions.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	3,700,000	3,700,000
FED	3L7	200-618	Federal School Breakfast	46,382,851	48,405,608
FED	367	200-607	School Food Services	35,057	35,859
<b>TOTAL FOR PROGRAM</b>				<b>50,117,908</b>	<b>52,141,467</b>

### Program 12.03: Child and Adult Care

This program provides reimbursement for nutritious snacks as well as breakfast, lunch, and dinner meals to children or adults enrolled at participating day care centers, after-school programs, or adult day care centers.

#### What the Budget Buys:

- Allows for the continuation of the federal reimbursement for meals and snacks, which totaled approximately 56 million meals in fiscal year 2003.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3L8	200-619	Child/Adult Food Programs	66,590,622	67,915,843
FED	367	200-607	School Food Services	96,446	98,360
<b>TOTAL FOR PROGRAM</b>				<b>66,687,068</b>	<b>68,014,203</b>

### Program 12.04: Summer Food Programs

The Summer Food Programs provide meals to low income children during extended school vacations and summer school.

#### What the Budget Buys:

- Allows for the continuation of the Summer Foods Program, which totaled approximately 2.5 million meals served in fiscal year 2003.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	367	200-607	School Food Services	5,230,154	5,339,360
<b>TOTAL FOR PROGRAM</b>				<b>5,230,154</b>	<b>5,339,360</b>

# Department of Education

## Program 12.05: Special Programs and Support

This program includes the administrative support and monitoring of school food programs.

### What the Budget Buys:

- Supports the Special Milk program; and
- Provides administrative support for child nutrition programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	367	200-607	School Food Services	5,808,470	5,972,143
<b>TOTAL FOR PROGRAM</b>				<b>5,808,470</b>	<b>5,972,143</b>

## PROGRAM SERIES 13: Special Education

The federal Individuals with Disabilities Education Act (IDEA) ensures a free and appropriate public education for all students with disabilities. The general principles include raising the expectations for children with disabilities, ensuring access to and progress in the general curriculum, and strengthening the role of parents by ensuring that families have meaningful opportunities to participate in their child's education. The program provides special education and related services, aides and supports in the regular classroom when appropriate, and builds the capacity of school districts to meet the needs of students with disabilities and other at-risk learners.

### Program 13.01: Special Education Funding

This program provides special education weighted funding and federal Individuals with Disabilities Education Act grants that ensure a free and appropriate public education for all students with disabilities. Special education weighted funding is distributed to school districts, community schools, county boards of Mental Retardation and Developmental Disabilities, Department of Youth Services, the Department of Rehabilitation and Correction, and the Department of Mental Health based on the severity of the students handicapping condition. Catastrophic Special Education aid provides additional funding for high-cost special education students.

### What the Budget Buys:

- Continues special education weighted funding for special education students served by school districts, joint vocational school districts and county boards of MR/DD and converts the Department of Youth Services, the Department of Rehabilitation and Correction, and the Department of Mental Health from a system of funding based on classroom and related service units to weighted funded. Funding is increased by \$9.5 million in fiscal year 2006 and by \$11.6 million in fiscal year 2007;
- Reimburses school districts and joint vocational school districts part of their costs incurred for serving special education cases that are financially catastrophic in nature. Funding totals \$18.0 million in fiscal year 2006 and \$19.0 million in fiscal year 2007; and
- Provides federal Individuals with Disabilities Education Act (IDEA) funding totaling \$494.9 million in fiscal year 2006 and \$586.8 million in fiscal year 2007 to school districts, county boards of MR/DD, the Department of Youth Services, community schools and chartered nonpublic schools. This funding is used to provide special education services to students with disabilities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-540	Special Education Enhancements	46,857,775	47,326,353
GRF	GRF	200-550	Foundation Funding	427,110,683	439,235,072
FED	3M2	200-680	Individuals with Disabilities Education Act	494,933,886	586,810,324
<b>TOTAL FOR PROGRAM</b>				<b>968,902,344</b>	<b>1073,371,749</b>

# Department of Education

## Program 13.02: Special Education Enhancements

Special Education Enhancement includes additional state and federal funding for specific special education services, such as home instruction, parent mentors, school psychologist intern services, and regional special education technical assistance.

### What the Budget Buys:

- Maintains funding of \$2.9 million in each fiscal year to reimburse districts for half of their costs to provide home instruction to three types of special education students – severe behavioral handicapped, orthopedic, and health impaired;
- Maintains funding of \$2.8 million in each fiscal year to fund 96 school psychology interns placed in school districts;
- Maintains funding of \$1.5 million in each fiscal year to support of 60 parent mentors located in districts and educational service centers statewide; and
- Provides federal Individuals with Disabilities Education Act (IDEA) funding for regional resource centers that provide educator training and technical assistance to districts and families to improve outcomes and results for students with disabilities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-540	Special Education Enhancements	7,152,771	7,152,771
FED	3M2	200-680	Individuals with Disabilities Education Act	18,124,683	18,771,223
FED	370	200-624	Education of Exceptional Children	1,861,010	1,861,010
<b>TOTAL FOR PROGRAM</b>				<b>27,138,464</b>	<b>27,785,004</b>

## PROGRAM SERIES 14: Student Intervention

This program series provides extended learning opportunities for students at risk of not passing proficiency tests and reading intervention for students who are struggling or those who require alternative strategies to succeed in their education. This program includes initiatives that provide additional assistance to students in academic need and targets districts in academic emergency and academic watch.

### Program 14.01: Student Intervention and Extended Learning

This program provides extended learning opportunities for students who perform significantly below grade level and at-risk of not passing assessments.

### What the Budget Buys:

- Provides additional academic intervention funds directed to students who have failed the Ohio Graduation Tests (OGTs) in schools with a three-year average graduation rate of less than 75 percent; and
- Eliminates funding provided through line item 200-513, Student Intervention Services, and reallocates such funding through additional base inputs for intervention in Program 8.01 – Basic Aid and Program 18.02 – Poverty-Based Assistance.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3D2	200-667	Honors Scholarship Program	1,600,500	1,600,500
FED	3Y2	200-688	21st Century Community Learning Center	30,681,554	30,681,554
<b>TOTAL FOR PROGRAM</b>				<b>32,282,054</b>	<b>32,282,054</b>

# Department of Education

## Program 14.02: English Language Readiness

This program provides assistance to school districts to meet the special language needs of national origin minority and limited English proficient (LEP) students, including refugee students attending Ohio schools.

### What the Budget Buys:

- Builds school districts' capacity to close the academic achievement gap between LEP students and their peers; and
- Provides supplementary English as a second language instruction and additional instructional and assessment materials for refugee students.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3Y7	200-689	English Language Acquisition	7,500,000	8,000,000
FED	3Z3	200-645	Consolidated USDE Administration	233,498	233,498
FED	371	200-631	Immigrant Education Opportunities	400,000	400,000
<b>TOTAL FOR PROGRAM</b>				<b>8,133,498</b>	<b>8,633,498</b>

## Program 14.03: Literacy Intervention

This program strives to ensure that every child in Ohio reads at grade level or higher. Students benefit from: research-based prevention and intervention services, a literature-rich environment that includes age-appropriate books and materials, the services of tutors and paraprofessionals, and support in the community and at home. Major activities include literacy improvement grants and Reading First grants.

### What the Budget Buys:

- Funds literacy improvement classroom grants for approximately 150,000 students in grades K-12 to implement research-based prevention and intervention to improve students' skills;
- Supports OhioReads volunteer aspects including background checks on volunteers and stipends to public school coordinators for the program currently serving 1,800 schools statewide; and
- Continues the Reading First program, as created by the No Child Left Behind Act, serving more than 15,000 students in the lowest performing, highest poverty schools.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-433	Read/Write Improvement - Prof Development	325,000	325,000
GRF	GRF	200-445	OHIOREADS Volunteer Support	3,905,000	3,905,000
GRF	GRF	200-566	Read/Write Improvement - Grants	12,062,336	12,062,336
FED	3Y4	200-632	Reading First	27,076,248	27,076,248
FED	3Z3	200-645	Consolidated USDE Administration	507,949	507,949
<b>TOTAL FOR PROGRAM</b>				<b>43,876,533</b>	<b>43,876,533</b>

## Program 14.04: Alternative Education

This program brings districts and community partners together to develop alternative education strategies for at-risk children and youth who have been suspended or expelled, have dropped out of school or are at risk of dropping out, are habitually or chronically truant, are disruptive in class, are on probation from the juvenile court, and/or are on parole from a Department of Youth Services facility. Administration for this initiative is provided in consultation with the Alternative Education Advisory Council.

## Department of Education

### What the Budget Buys:

- Provides funding to Ohio's 21 urban schools and communities to implement successful, innovative practices in alternative education;
- Funds 100 rural grants to 490 districts, serving approximately 34,000 students, to implement successful, innovative practices in alternative education; and
- Supports the monitoring, oversight, and technical support for 122 alternative education grants to urban and rural districts.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-421	Alternative Education Programs	13,391,162	13,391,162
<b>TOTAL FOR PROGRAM</b>				<b>13,391,162</b>	<b>13,391,162</b>

### PROGRAM SERIES 15: Early Childhood Education

This program series includes developmental and educational services for low-income preschool children. These services are provided through local community action organizations, schools, single purpose agencies and their delegates, and involve parents through parent education, program planning, and classroom volunteers. A decade of research by national experts has identified essential components of quality early education including: early learning standards aligned to an assessment system; qualified and competent teachers; program standards connected to job-embedded educator training; parental support; and linkages to health and development services.

#### Program 15.01: Early Learning Programs

This program includes comprehensive developmental and educational services for low-income preschool children from ages three to five years. This includes the Early Childhood Education program, the Early Learning Initiative (funded by TANF), and Even Start programs.

### What the Budget Buys:

- Provides full-day full-year services for up to 10,000 children in fiscal year 2006 and 12,000 children in fiscal year 2007 and expands eligibility to families with incomes at or below 185% of the federal poverty level through the Early Learning Initiative; and
- Expands the eligibility for the Early Childhood Education program to families with incomes at or below 200% of the federal poverty level, serving approximately 3,800 children in each fiscal year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-408	Early Childhood Education	19,002,195	19,002,195
FED	3C5	200-661	Early Childhood Education	7,389,659	7,389,659
FED	3H9	200-605	Head Start Collaboration Project	275,000	275,000
FED	3Z3	200-645	Consolidated USDE Administration	228,832	228,832
SSR	5W2	200-663	Early Learning Initiative	96,580,000	115,456,000
<b>TOTAL FOR PROGRAM</b>				<b>123,475,686</b>	<b>142,351,686</b>

#### Program 15.02: Pre-kindergarten Special Education

This program provides services to meet the needs of children with disabilities that are ages three to five. Districts are mandated under federal law to provide a free and adequate public education to these children and do so by developing individual education plans for these students. Funding for pre-kindergarten special education is distributed by units, based on the minimum number of students and the teacher's degree and experience.

# Department of Education

## What the Budget Buys:

- Supports approximately 2,040 preschool special education units.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-540	Special Education Enhancements	79,194,060	79,986,001
FED	3C5	200-661	Early Childhood Education	16,484,679	16,484,679
<b>TOTAL FOR PROGRAM</b>				<b>95,678,739</b>	<b>96,470,680</b>

## Program 15.03: Child Care Licensing

This program is responsible to license and inspect preschool and school-age childcare programs operated by school districts, chartered nonpublic schools, Head Start agencies, and county boards of Mental Retardation and Developmental Disabilities (MR/DD).

## What the Budget Buys:

- Funds the licensure and inspection of more than 1,900 childcare programs, addressing health and safety standards.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-442	Child Care Licensing	1,302,495	1,302,495
<b>TOTAL FOR PROGRAM</b>				<b>1,302,495</b>	<b>1,302,495</b>

## PROGRAM SERIES 16: Career-Technical Education

Ohio's career-technical system offers a sequence of career-technical courses (9-12) that support the academic and technical knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Career-Technical Education also includes programs and services designed to help all of Ohio's students develop career plans, identify initial educational and career goals, and develop the skills necessary to make informed career and educational choices throughout life.

## Program 16.01: Secondary Workforce Development

Secondary workforce development programs are a combination of academic and technical courses or experiences based on broad career fields, such as agriculture and environmental systems, business and administrative services, engineering and science technologies, health science, information technology, law and public safety, and manufacturing technologies. State funds are allocated to districts through a statutory formula based on weighted per-pupil funding (0.57 per student), in addition to the foundation formula amount.

## Department of Education

### What the Budget Buys:

- Funds about 46,000 full-time equivalent (FTE) career-technical students with a focus on certain career fields. Funding is increased by \$2.9 million in fiscal year 2006 and by \$4.2 million in fiscal year 2007 to school districts, joint vocational school districts and community schools;
- Funds career-technical education students in institutions run by the Department of Youth Services, the Department of Rehabilitation and Correction, and the Department of Mental Health at \$2.4 million in fiscal year 2006 and \$2.6 million in fiscal year 2007;
- Maintains funding of \$270,000 in each fiscal year to enable students in agricultural programs to enroll in a fifth quarter of instruction; and
- Provides federal funding to ensure the integration of career-technical instruction with a rigorous academic program and support local programs that serve students in 587 school districts and that meet the workforce development needs of business and industry.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-100	Personal Services	1,581,181	1,581,181
GRF	GRF	200-320	Maintenance and Equipment	652,014	652,014
GRF	GRF	200-545	Career-Tech Education Enhancements	3,649,943	2,706,070
GRF	GRF	200-550	Foundation Funding	83,865,659	88,047,440
FED	3L9	200-621	Career-Tech Education Basic Grant	21,756,201	21,756,200
SSR	4V7	200-633	Interagency Support	124,038	125,860
<b>TOTAL FOR PROGRAM</b>				<b>111,629,036</b>	<b>114,868,765</b>

### Program 16.02: College-Based Career-Technical Education

This program, also referred to as Tech Prep, extends career paths from the high school to the postsecondary level. Students enroll in a seamless career-technical program that begins in high school and continues through an associate's degree in college and beyond.

### What the Budget Buys:

- Support a network of 26 consortia (44 higher education institutions and 92 career-technical planning districts);
- Maintains funding of \$2.6 million in each fiscal year to provide competitive grants that support Tech Prep enrollment expansion and new Tech Prep programming in school districts; and
- Provides federal funding totaling \$8.2 million in each fiscal year to ensure the integration of career-technical instruction with a rigorous academic program and support over 13,000 college Tech Prep students enrolled in programs linking secondary and postsecondary career-technical programs that transition students to college and careers.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-425	Tech Prep Consortia Support	2,069,217	2,069,217
GRF	GRF	200-545	Career-Tech Education Enhancements	2,621,507	2,621,507
FED	3L9	200-621	Career-Tech Education Basic Grant	3,541,066	3,541,067
FED	369	200-616	Career-Tech Education Federal Enhancement	4,653,600	4,653,600
<b>TOTAL FOR PROGRAM</b>				<b>12,885,390</b>	<b>12,885,391</b>

### Program 16.03: Career-Based Intervention

The Career-Based Intervention Program (CBIP) helps disadvantaged students overcome barriers to career and academic success. The program includes paid work experience or other work-based learning such as service learning and academic instruction for credit or remediation. State funds are allocated to districts through a statutory formula based on weighted per-pupil funding (0.28 per student), in addition to the foundation formula amount.

## Department of Education

### What the Budget Buys:

- Funds about 12,500 full-time equivalent (FTE) career-technical students with a focus on work-based learning experiences. Funding is increased by \$396,192 in fiscal year 2006 and by \$570,867 in fiscal year 2007 to school districts, joint vocational school districts and community schools; and
- Provides federal funding to support local programs in 365 school districts that prepare disadvantaged youth at risk for dropping out of high school for high skill, high wage careers and to integrate career-technical instruction with a rigorous academic program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	14,250,739	14,821,605
FED	3L9	200-621	Career-Tech Education Basic Grant	8,013,259	8,013,259
<b>TOTAL FOR PROGRAM</b>				<b>22,263,998</b>	<b>22,834,864</b>

### Program 16.04: Work and Family Studies

The Work and Family Studies Program teaches knowledge and skills that foster adolescent transition into the adult roles of worker, family member, and community member. Students learn the core competencies of solving problems, making decisions, reflective thinking, resource management, effective communication, and leadership skills development. They also learn about nutrition and wellness, family and worker relationships, parenting and child development, life planning and career development. State funds are allocated to districts through a statutory formula based on weighted per-pupil funding (0.28 per student), in addition to the foundation formula amount.

### What the Budget Buys:

- Funds about 13,300 full-time equivalent (FTE) career-technical students served in school districts, joint vocational school districts, and community schools. Funding is increased by \$396,192 in fiscal year 2006 and by \$570,867 in fiscal year 2007;
- Maintains \$4.0 million in each fiscal year to serve about 6,500 students in the GRADS program (Graduation, Reality, and Dual-Role Skills), an in-school instructional and intervention program for pregnant and parenting students; and
- Provides federal funding to support over 11,000 local family and consumer science programs that prepare students for adult work and family roles and integrate career-technical instruction with a rigorous academic program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	18,270,026	18,914,461
FED	3L9	200-621	Career-Tech Education Basic Grant	9,207,398	9,207,398
<b>TOTAL FOR PROGRAM</b>				<b>27,477,424</b>	<b>28,121,859</b>

### Program 16.05: K-12 Career Development

The program helps students identify initial educational and career goals, and develop the skills necessary to make informed career and educational decisions throughout life. Skills are developed through classroom integration activities as well as career exploration experiences. This program is available in all schools.

# Department of Education

## What the Budget Buys:

- Maintains funding of \$466,992 in each fiscal year for the Ohio Career Information System (OCIS), a computer-based career information system that provides access to the current labor market and postsecondary educational and training information and scholarships; and
- Eliminates funding of \$2.3 million for the ICP (Individual Career Plan) and Career Passport program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-545	Career-Tech Education Enhancements	466,992	466,992
GSF	596	200-656	Ohio Career Information System	529,761	529,761
FED	3L9	200-621	Career-Tech Education Basic Grant	110,772	110,772
FED	369	200-616	Career-Tech Education Federal Enhancement	346,400	346,400
<b>TOTAL FOR PROGRAM</b>				<b>1,453,925</b>	<b>1,453,925</b>

## Program 16.06: JVS Base Cost Funding

Base-cost funding is the main source of state foundation payments to Joint Vocational Schools (JVS). This funding helps support the basic educational cost for career-technical students attending a JVS. In addition, weighted funding is provided to JVSs depending on the type of career-technical program offered, including secondary workforce development, career-based intervention, and work and family studies.

## What the Budget Buys:

- Provides basic aid support for JVSs through a per-pupil basic aid amount of \$5,328 in fiscal year 2006 and \$5,489 in fiscal year 2007; and
- Provides for a new Transitional Aid supplement that guarantees JVSs receive 95% of prior year total funding in each fiscal year. This supplement is provided to protect JVSs dramatically impacted by the elimination of the Cost of Doing Business (CODB) factor removed to allow funding to be distributed on a more equitable basis statewide. Another guarantee is provided for this change so that each JVS receives the greater of the new basic aid calculation or the fiscal year 2005 calculation.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	144,617,255	151,775,569
<b>TOTAL FOR PROGRAM</b>				<b>144,617,255</b>	<b>151,775,569</b>

## PROGRAM SERIES 17: Gifted Education

Gifted education focuses on the identification of and services to students who perform, or show potential for performance, at remarkably high levels of accomplishment compared to others of their age, experience, or environment. Services include resource rooms, self-contained classrooms, and accelerated coursework. These services are provided by local coordinators and intervention specialists and are funded by both state and local funds.

## Program 17.01: Gifted Pupil Program

Gifted unit funding supplements basic aid funding by providing coordination and gifted services above those services provided in the general education classroom. The program also includes identification of gifted students, summer programs, and research projects.

# Department of Education

## What the Budget Buys:

- Maintains funding for 1,110 gifted units served in school districts and educational service centers;
- Maintains funding of \$4.7 million in each fiscal year to support districts with the purchase of test materials and equipment and in-service and staff training for the identification of gifted students; and
- Maintains funding of \$940,000 in each fiscal year to serve about 1,300 students participating in the Summer Honors Institute.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-521	Gifted Pupil Program	47,474,068	47,721,293
FED	370	200-624	Education of Exceptional Children	525,600	525,600
<b>TOTAL FOR PROGRAM</b>				<b>47,999,668</b>	<b>48,246,893</b>

## PROGRAM SERIES 18: Students At-Risk

This program series helps districts and schools improve the teaching and learning of children who are failing, or at risk of failing, to meet state academic standards. The single largest funding source is the federal Title I program for low-income students. State funding for children in poverty is provided through Poverty-Based Assistance. This at-risk group also includes students from migrant and homeless families, students in local institutions for neglected and delinquent children, and students from families with low incomes.

### **Program 18.01: Basic Education for the Disadvantaged**

Title I funding enables schools to provide opportunities for disadvantaged children to acquire the knowledge and skills in the state's academic content standards. Nearly all districts receive basic grants based on the state's per-pupil expenditure for education and the number of school-age children from low-income families. Concentration grants, target grants, and education finance incentive grants allocate additional funds to districts with higher proportions of children from low-income families.

## What the Budget Buys:

- Provides grants to nearly all districts in Ohio for increased opportunities for disadvantaged students; and
- Supports a portion of the administrative costs associated with distribution of grants to districts.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3M0	200-623	ESEA Title 1A	440,260,178	461,026,070
<b>TOTAL FOR PROGRAM</b>				<b>440,260,178</b>	<b>461,026,070</b>

### **Program 18.02: Poverty-Based Assistance**

This program provides funds to school districts that incur higher educational costs because of high concentrations of economically disadvantaged students.

# Department of Education

## What the Budget Buys:

- Supports a new distribution formula for intervention that provides increasing funding levels as a district's poverty concentration increases. Funding is phased in at 40% in fiscal year 2006 totaling \$78.3 million and at 60% in fiscal year 2007 totaling \$121.2 million. For qualifying districts, funding levels support in fiscal year 2006 up to 20 hours of intervention per medium group (10:1) for all poverty students and up to an additional 70 hours of intervention per small group (5:1) for all poverty students. In fiscal year 2007, funding levels support up to 30 hours of intervention per medium group (10:1) for all poverty students and up to an additional 106 hours of intervention per small group (5:1) for all poverty students;
- Supports a new subsidy for large urban districts to provide dropout prevention programs and hire community liaisons and/or attendance officers. Funding is phased in at 40% in fiscal year 2006 totaling \$14.6 million and at 60% in fiscal year 2007 totaling \$22.6 million;
- Supports a new subsidy for districts with a higher concentration of poverty than the statewide average and with a high concentration of limited-English proficient students. Funding is phased in at 40% in fiscal year 2006 totaling \$4.9 million and at 60% in fiscal year 2007 totaling \$7.6 million. Funding will support an additional 90 teachers and/or intervention specialists in fiscal year 2006 and 135 in fiscal year 2007;
- Provides funding for class size reduction at \$155.9 million in fiscal year 2006 and \$161.3 million in fiscal year 2007. Districts are provided funding on a sliding scale from a poverty concentration of 1.0 to 1.5 to be used to make reductions in class sizes in concentrated efforts in buildings most academically at risk. Districts with a poverty concentration of 1.5 or greater are provided funding to reduce student-teacher ratios from 20:1 to 15:1;
- Provides funding to districts with a poverty concentration greater than the statewide average for providing all-day kindergarten. Funding totals \$147.9 million in fiscal year 2006 and \$151.8 million in fiscal year 2007. Because of the use of a new poverty indicator that better identifies students who are economically disadvantaged, 52 additional districts qualify for all-day kindergarten in fiscal year 2006; and
- Provides for a new transitional aid provision for Poverty-Based Assistance to guarantee that school districts receive the same level of funding for economically disadvantaged challenges (formerly Disadvantaged Pupil Impact Aid) as they did in fiscal year 2005.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-550	Foundation Funding	422,226,289	469,100,571
<b>TOTAL FOR PROGRAM</b>				<b>422,226,289</b>	<b>469,100,571</b>

## Program 18.03: Targeted Education for the Disadvantaged

This program provides targeted support to enable schools to provide opportunities for disadvantaged children to acquire the knowledge and skills contained in the state's challenging content and student performance standards that all children are expected to meet.

## What the Budget Buys:

- Supports educational programs for migratory children to reduce educational disruptions that result from repeated moves;
- Ensures access to a free, appropriate education for homeless school-age children and youth;
- Provides financial assistance to state or local institutions that serve neglected and delinquent children to help meet their needs; and
- Provides grants to rural and low-income districts to help attract qualified teachers and provide professional development appropriate for those serving low-income students.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3Y8	200-639	Rural and Low Income	1,700,000	1,700,000
FED	309	200-601	Educationally Disadvantaged	8,602,284	8,602,284
<b>TOTAL FOR PROGRAM</b>				<b>10,302,284</b>	<b>10,302,284</b>

# Department of Education

## Program 18.04: Innovative Education Program Strategies

This federal grant provides funding to enable state and local educational agencies to implement promising educational reform programs to meet the special educational needs of at-risk and high-cost students. The grant also supports professional development to assist teachers and other school officials in the use of technology related to the implementation of school-based reform programs.

### What the Budget Buys:

- Provides grants, based on poverty and enrollment, to approximately 800 local education agencies (LEA), including public school districts, community schools, joint vocational school districts, and nonpublic schools.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3M1	200-678	Innovative Education	11,800,000	11,800,000
<b>TOTAL FOR PROGRAM</b>				<b>11,800,000</b>	<b>11,800,000</b>

## Program 18.05: Educational Technology State Grants

This federal grant helps districts and schools integrate technology into the English language arts and mathematics academic content standards in grades K-8. Funding can be used for hardware, software, professional development, web-based curriculum management tools, and other resources to help buildings achieve these objectives.

### What the Budget Buys:

- Distributes formula grants to 716 educational entities based on the percentage of Title I students served; and
- Awards competitive grants to 57 eligible buildings.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3S2	200-641	Education Technology	20,800,000	20,800,000
<b>TOTAL FOR PROGRAM</b>				<b>20,800,000</b>	<b>20,800,000</b>

## Program 18.06: Medicaid Administrative Claims

This program provides school districts with reimbursement for administrative services associated with providing services to Medicaid-eligible students.

### What the Budget Buys:

- Provides reimbursement for administrative services associated with providing services to Medicaid-eligible students statewide.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3AF	200-603	Schools Medicaid Admin Claims	10,000,000	10,000,000
<b>TOTAL FOR PROGRAM</b>				<b>10,000,000</b>	<b>10,000,000</b>

## Program 18.07: Consolidated USDE Administration

This program consolidates administrative funds under No Child Left Behind (NCLB).

# Department of Education

## What the Budget Buys:

- Supports technical assistance under NCLB;
- Funds coordination of NCLB with other federal and non-federal programs, and state-level activities; and
- Allows for the dissemination of information regarding model programs and practices.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3Z3	200-645	Consolidated USDE Administration	7,932,001	7,932,001
<b>TOTAL FOR PROGRAM</b>				<b>7,932,001</b>	<b>7,932,001</b>

## PROGRAM SERIES 19: Adult Education

Adult education programs teach basic skills and improve the knowledge and skills of the adult workforce.

### Program 19.01: Adult Workforce Education

This program provides education and training through full-time and part-time adult career-technical training programs. Districts, joint vocational school districts, and other public educational institutions, including corrections, are eligible for funding.

#### What the Budget Buys:

- Allocates funds to districts to support local career-technical education programs, by which forty adult centers provide approximately 75 percent of the education and training programs within the state and serve more than 130,000 adults.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-514	Postsecondary Adult Career-Tech Ed	19,481,875	19,481,875
FED	3L9	200-621	Career-Tech Education Basic Grant	5,115,691	5,115,691
FED	369	200-616	Career-Tech Education Federal Enhancement	1,500,000	1,500,000
<b>TOTAL FOR PROGRAM</b>				<b>26,097,566</b>	<b>26,097,566</b>

### Program 19.02: Adult Basic and Literacy Education

This program series provides free instruction in basic literacy, workplace literacy, family literacy, English for speakers of other languages (ESOL) instruction, and preparation for the GED test. Eligible persons include those who have less than a 12th-grade education or its functional equivalent and who are not subject to state compulsory school attendance law.

#### What the Budget Buys:

- Provides competitive grants to 134 instructional programs serving approximately 60,000 adults annually;
- Through a combination of state and federal funding, supports the estimated annual cost per enrollee of \$458;
- Funds the State Literacy Resource Center which serves as a resource for state agencies, professional organizations, literacy coalitions, public libraries, and a variety of adult literacy providers; and
- Reimburses, up to \$10 per instructional hour for a 120-hour course, the cost of conducting high school credit classes for adults for 13 public districts serving approximately 1,400 participants and issuing more than 200 high school diplomas each year.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-509	Adult Literacy Education	8,539,738	8,539,738
FED	3L9	200-621	Career-Tech Education Basic Grant	55,386	55,386
FED	366	200-604	Adult Basic Education	18,500,000	18,500,000
<b>TOTAL FOR PROGRAM</b>				<b>27,095,124</b>	<b>27,095,124</b>

## Department of Education

### Program 19.03: Veteran's State Approving Services

This activity reviews, approves, and supervises school apprenticeships and on-the-job training programs for veterans and their eligible dependents.

#### What the Budget Buys:

- Supports the review, approval, and supervision of more than 500 schools and training agencies for veterans' adult education programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3L9	200-621	Career-Tech Education Basic Grant	33,231	33,231
FED	368	200-614	Veterans' Training	672,961	691,130
<b>TOTAL FOR PROGRAM</b>				<b>706,192</b>	<b>724,361</b>

### PROGRAM SERIES 20: School Accountability

This program series supports an effective accountability system that assigns responsibility, reports results, and rewards successes. This system includes the collection, analysis, and reporting of results to a variety of audiences, including policymakers who rely on information to help inform decisions and administrators that require data to learn how their programs can operate more effectively. Educators and the general public are also served by information to gauge the performance of their students. Ohio's accountability system is built around both a data collection infrastructure and a set of programs that analyze and report information.

#### Program 20.01: Education Accountability

The Department of Education's efforts to create and operate an effective education accountability system include two interrelated activities: 1) standard Local Report Cards and a State Report Card, and 2) an indicator system that both holds the agency accountable for its work and provides indicators of the effects of state policy on the education system.

#### What the Budget Buys:

- Funds local report cards for all public schools and districts compiling student performance indicators;
- Compiles information for the State Report Card and the *Condition of Education in Ohio* report which synthesizes information about Ohio's educational system; and
- Implements value-added methodology that tracks and measures student growth over time, funding the development of 76 regional value-added specialists in fiscal year 2006, and the training of 1,600 district value-added specialists through 38 regional training sites in fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-424	Policy Analysis	556,687	556,687
GRF	GRF	200-439	Accountability/Report Cards	3,878,850	6,457,290
SSR	5U2	200-685	National Education Statistics	100,000	100,000
<b>TOTAL FOR PROGRAM</b>				<b>4,535,537</b>	<b>7,113,977</b>

#### Program 20.02: Education Management Information System

The Education Management Information System (EMIS) is the Department's primary system for collecting student, staff, course, program, and financial data from Ohio's public schools. The data collected via EMIS are used to determine both state and federal performance accountability designations, to produce the Local Report Cards, to calculate and administer state funding to school districts, to determine federal funding allocations, and to meet federal reporting requirements.

# Department of Education

## What the Budget Buys:

- Provides subsidy support to data acquisition sites for the administration and collection of EMIS data, distributed using a per-pupil formula based on the enrollment of member districts;
- Provides subsidy support to districts, joint vocational school districts, educational service centers (ESCs), and county boards of Mental Retardation and Developmental Disabilities (MR/DDs) for the administration and collection of EMIS data based on their student enrollment;
- Funds the development and implementation of data standards and the design, development, and implementation of a data exchange system to replace the current EMIS; and
- Supports payroll and training for data administration managers, programmers, information technology consultants, and database administrators.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-446	Education Mgt Information System	15,674,805	15,674,805
<b>TOTAL FOR PROGRAM</b>				<b>15,674,805</b>	<b>15,674,805</b>

## PROGRAM SERIES 21: Program Management

This program series includes functions that support agency operations and administration. This includes administrative functions not directly related to a single program and the support for the five administrative centers: Curriculum and Assessment; School Reform; Teaching Profession; Students, Families and Communities; and School Finance. This program also includes fiscal administration, human resources, facilities and fleet management, document processing, organizational development, and technology infrastructure.

### Program 21.01: Program Management

This program includes the administrative functions of the department. This program also includes the development and implementation of new information technologies to meet the strategic needs of the agency's business centers, to make the Department's information accessible and to enhance the agency's Internet and intranet services. This program also includes development and maintenance of the network infrastructure and software, purchase of all computer hardware and software, project management, and programming services.

## What the Budget Buys:

- Provides the resources necessary to support the general operating costs for program implementation; and
- Supports wages and benefits for approximately 170 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	200-100	Personal Services	8,272,517	8,272,517
GRF	GRF	200-320	Maintenance and Equipment	4,284,235	4,284,235
GRF	GRF	200-420	Computer/Application/Network Development	5,361,525	5,361,525
GSF	138	200-606	Computer Services Operational Supp	7,600,091	7,600,091
GSF	4L2	200-681	Teacher Certification	280,144	285,637
GSF	452	200-638	Miscellaneous Educational Services	400,000	400,000
SSR	4R7	200-695	Indirect Operational Support	4,359,114	4,425,998
SSR	4V7	200-633	Interagency Support	375,962	374,140
SSR	620	200-615	Educational Improvement Grants	1,000,000	1,000,000
<b>TOTAL FOR PROGRAM</b>				<b>31,933,588</b>	<b>32,004,143</b>

# Department of Education

## Appropriation Line Item Analyses for FYs 2006 and 2007

### Line Item Restructuring Analysis

Regional Professional Development Centers are moved from Educator Training/410, to School Improvement Initiatives/431 due to the direct relation to the assistance for schools in academic watch or academic emergency in that line item.

The Ohio Math Academy (OMAP) initiative is moved from Reading/Writing Improvement/433, to Academic Standards/427, because it is a program to enable greater achievement of the academic standards and it more closely follows the purpose of line item 200-427.

The Adult High School program is moved from GED Testing/447, to Adult Literacy Education/509, to allow the former to fully reflect its title and to combine funding for closely related programs.

The Educator Standards Board is moved to Educator Preparation/448 from Teaching Success Commission/452, which is eliminated. This change is made to better align the supported program with an appropriation item directly related to the preparation of teachers for the field.

Line item Family and Children First/411 is eliminated as the Family and Children First council is moved to the Department of Mental Health to directly support Access to Better Care initiatives.

Base Cost Funding/501, Disadvantaged Pupil Impact Aid/520, Parity Aid/525, and Charge-Off Supplement/546 are merged to create the new Foundation Funding/550 line item. As individual pieces, all were part of the Foundation program. Together they represent the building blocks for quality education. Each piece will maintain its individual purpose within Foundation Funding/550, but their combination into one line item will better reflect base and supplemental funding for schools. Note: Fiscal year 2005 estimate spending for Base Cost Funding/501 assumes an appropriation increase of \$150.0 million to support foundation formula obligations that are expected to exceed the current appropriation. The administration shall seek approval of these additional appropriations from the General Assembly early in calendar year 2005.

To illustrate changes in funding levels for altered line items, estimated FY 2005 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2005	FY 2006	% Change	FY 2007	% Change
GRF	200-410	Educator Training	23,081,494	24,131,557	4.5%	24,531,557	1.7%
GRF	200-427	Academic Standards	11,015,554	14,440,753	31.1%	14,512,181	0.6%
GRF	200-431	School Improvement Initiatives	15,258,457	19,862,484	30.2%	23,191,663	21.8%
GRF	200-433	Reading/Writing Improvements	17,404,968	15,400,000	-11.5%	15,400,000	0.0%
GRF	200-447	GED Testing	1,544,360	1,544,360	0.0%	1,544,360	0.0%
GRF	200-448	Educator Preparation	1,573,912	1,651,000	4.9%	1,651,000	0.0%
GRF	200-509	Adult Literacy Education	8,671,363	8,539,738	-1.5%	8,539,738	0.0%
GRF	200-550	Foundation Funding	\$5,412,407,584	\$5,560,420,663	2.7%	\$5,689,371,366	2.4%

### Line Item Notes

Student Intervention/513: By reorganization, the intended purpose of this line item is being fulfilled through Foundation Funding/550 in Program 08.01, Formula Aid, and Program 18.02, Poverty-Based Assistance.

## LINE ITEM SUMMARY - Education

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	200-100	Personal Services	10,531,142	10,142,648	11,213,947	11,311,314	11,311,314	.0	11,311,314	.0
GRF	200-320	Maintenance and Equipment	4,367,532	3,797,203	4,989,036	4,996,249	4,996,249	.0	4,996,249	.0
GRF	200-406	Head Start	90,945,956	88,128,462	1,945,982	0	0	.0	0	.0
GRF	200-408	Early Childhood Education	19,645,352	18,988,832	17,825,893	19,002,195	19,002,195	.0	19,002,195	.0
GRF	200-410	Educator Training	20,318,866	22,899,551	23,347,712	27,761,495	24,131,557	**	24,531,557	1.7
GRF	200-411	Family and Children First	3,610,415	3,337,000	3,324,750	3,125,265	0	**	0	.0
GRF	200-416	Career-Technical Education Match	2,514,678	2,320,440	39,269	0	0	.0	0	.0
GRF	200-420	Computer/Application/Network Dev	5,444,896	4,777,259	5,423,991	5,361,525	5,361,525	.0	5,361,525	.0
GRF	200-421	Alternative Education Programs	17,916,670	15,463,104	15,304,184	15,140,927	13,391,162	(11.6)	13,391,162	.0
GRF	200-422	School Management Assistance	1,357,009	1,488,696	1,822,044	1,671,320	2,683,208	60.5	2,710,572	1.0
GRF	200-424	Policy Analysis	626,310	534,757	565,861	556,687	556,687	.0	556,687	.0
GRF	200-425	Tech Prep Consortia Support	2,544,635	1,928,060	1,537,926	2,069,217	2,069,217	.0	2,069,217	.0
GRF	200-426	Ohio Educational Computer Network	36,570,538	33,225,168	28,051,278	31,305,052	29,676,964	(5.2)	29,676,964	.0
GRF	200-427	Academic Standards	5,585,330	6,117,709	6,358,178	8,415,554	14,440,753	**	14,512,181	.5
GRF	200-431	School Improvement Initiatives	11,633,254	9,100,175	10,014,950	10,578,457	19,862,484	**	23,191,663	16.8
GRF	200-432	School Conflict Management	650,112	556,006	20,832	0	0	.0	0	.0
GRF	200-433	Read/Write Improve - Prof Dev.	17,752,385	17,694,082	14,022,917	20,004,968	15,400,000	**	15,400,000	.0
GRF	200-437	Student Assessment	20,537,756	26,640,902	35,276,452	45,953,391	63,445,234	38.1	69,011,935	8.8
GRF	200-438	Safe Schools	2,047,833	1,292,483	0	0	0	.0	0	.0
GRF	200-439	Accountability/Report Cards	0	0	1,913,474	3,678,750	3,878,850	5.4	6,457,290	66.5
GRF	200-441	American Sign Language	305,781	112,768	136,943	195,254	0	(100.0)	0	.0
GRF	200-442	Child Care Licensing	1,455,487	1,141,777	970,074	1,302,495	1,302,495	.0	1,302,495	.0
GRF	200-444	Professional Recruitment	1,201,899	1,036,990	124,150	0	0	.0	0	.0
GRF	200-445	OHIOREADS Volunteer Support	5,070,366	4,830,977	4,350,749	4,230,000	3,905,000	(7.7)	3,905,000	.0
GRF	200-446	Educ Mgt Information System	14,106,466	14,490,683	14,673,921	15,913,232	15,674,805	(1.5)	15,674,805	.0
GRF	200-447	GED Testing	2,093,050	1,483,570	1,738,152	1,719,360	1,544,360	**	1,544,360	.0
GRF	200-448	Educator Preparation	0	0	9,038	22,912	1,651,000	**	1,651,000	.0
GRF	200-449	Head Start Plus Start Up	0	0	11,000,000	4,809,930	0	(100.0)	0	.0
GRF	200-452	Educator Standards and Preparation	0	0	266,157	1,551,000	0	**	0	.0
GRF	200-455	Community Schools	3,879,160	3,866,793	4,057,754	3,942,093	3,942,094	.0	3,942,094	.0
GRF	200-500	School Finance Equity	22,649,115	18,924,026	13,371,385	7,105,137	0	(100.0)	0	.0
GRF	200-501	Base Cost Funding	4275,243,308	4376,553,639	4506,711,651	4579,124,869	0	**	0	.0
GRF	200-502	Pupil Transportation	334,065,252	367,530,294	420,271,400	404,245,812	412,330,728	2.0	420,577,343	2.0
GRF	200-503	Bus Purchase Allowance	34,790,655	33,855,064	18,674,944	17,199,960	8,600,000	(50.0)	0	(100.0)
GRF	200-505	School Lunch Match	8,929,403	9,101,127	9,033,592	8,998,025	8,998,025	.0	8,998,025	.0
GRF	200-509	Adult Literacy Education	8,739,607	8,805,234	8,774,250	8,496,363	8,539,738	**	8,539,738	.0
GRF	200-510	County Commissioners Reimbursement	0	1,029,995	693,938	0	0	.0	0	.0
GRF	200-511	Auxiliary Services	122,606,208	123,058,286	127,903,356	127,903,356	130,103,294	1.7	133,095,669	2.3
GRF	200-513	Student Intervention Services	5,685,846	38,021,766	36,666,759	41,075,815	0	**	0	.0

\*\* Please see the Appropriation Line Item analysis for further detail.

## LINE ITEM SUMMARY - Education

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	200-514	Postsecondary Adult Career-Tech Ed	23,958,167	21,200,354	20,044,319	19,517,875	19,481,875	(.2)	19,481,875	.0
GRF	200-520	DISADVANTAGED PUPIL IMPACT AID	345,638,782	320,722,966	347,031,124	350,033,005	0	**	0	.0
GRF	200-521	Gifted Pupil Program	44,553,304	45,089,424	46,709,389	47,228,317	47,474,068	.5	47,721,293	.5
GRF	200-525	Parity Aid	97,467,789	201,492,689	316,164,258	424,854,670	0	**	0	.0
GRF	200-530	Ohio Choice Scholarships	0	0	0	0	0	.0	9,000,000	.0
GRF	200-532	Nonpublic Admin Cost Reimbursement	53,520,200	55,561,342	55,765,047	55,803,103	56,762,916	1.7	58,068,463	2.3
GRF	200-533	School Age Child Care	102,087	0	0	0	0	.0	0	.0
GRF	200-534	Desegregation Costs	32,925,509	458	0	0	0	.0	0	.0
GRF	200-540	Special Education Enhancements	133,528,920	130,906,483	133,821,049	130,638,577	133,204,606	2.0	134,465,125	.9
GRF	200-545	Career-Tech Educ Enhancements	23,662,201	21,006,699	13,079,934	13,354,785	10,169,442	(23.9)	9,225,569	(9.3)
GRF	200-546	Charge-Off Supplement	39,306,115	36,494,973	49,812,720	58,395,040	0	**	0	.0
GRF	200-547	Power Equalization	52,495	0	0	0	0	.0	0	.0
GRF	200-550	Foundation Funding	0	0	0	0	5560,420,663	**	5689,371,366	2.3
GRF	200-552	County MR/DD Bds Vehicle Purchase	1,410,153	1,148,261	640,000	0	0	.0	0	.0
GRF	200-553	Cnty MR/DD Bds Transportation	8,623,588	8,849,536	0	0	0	.0	0	.0
GRF	200-558	Emerg Loan Interest Subsidy	4,156,147	3,304,902	2,728,900	2,162,000	1,388,164	(35.8)	651,404	(53.1)
GRF	200-566	Read/Write Improve - Grants	27,140,498	26,476,783	12,874,776	12,062,336	12,062,336	.0	12,062,336	.0
GRF	200-570	School Imprvmnt Incentv Grants	837,500	836,202	0	0	0	.0	0	.0
GRF	200-572	Teacher Incentive Grants	265,500	0	0	0	0	.0	0	.0
GRF	200-574	Substance Abuse Prevention	1,962,800	1,618,147	0	0	0	.0	0	.0
GRF	200-578	Safe and Supportive Schools	0	0	3,497,353	3,362,457	1,218,555	(63.8)	1,218,555	.0
GRF	200-580	Bethel School Clean-Up	65,000	65,000	0	0	0	.0	0	.0
<b>TOTAL General Revenue Fund</b>			<b>5954,599,027</b>	<b>6147,049,745</b>	<b>6364,595,758</b>	<b>6556,180,144</b>	<b>6668,981,563</b>	<b>1.7</b>	<b>6822,677,026</b>	<b>2.3</b>
138	200-606	Computer Services Operational Supp	4,975,340	6,053,815	7,218,332	7,635,949	7,600,091	(.5)	7,600,091	.0
4D1	200-602	Ohio Prevention/Ed Resource Ctr	370,082	827,500	506,100	957,900	832,000	(13.1)	832,000	.0
4L2	200-681	Teacher Certification	4,000,237	3,973,112	3,953,093	5,236,581	5,497,158	5.0	5,628,332	2.4
452	200-638	Miscellaneous Educational Services	294,507	387,027	191,540	750,000	400,000	(46.7)	400,000	.0
5B1	200-651	Child Nutrition Services	197,303	142,171	70,813	0	0	.0	0	.0
5H3	200-687	School Dist Solvency Assistance	1,989,988	8,742,000	22,825,412	18,000,000	18,000,000	.0	18,000,000	.0
596	200-656	Ohio Career Information System	434,660	438,323	460,208	529,761	529,761	.0	529,761	.0
<b>TOTAL General Services Fund Group</b>			<b>12,262,117</b>	<b>20,563,948</b>	<b>35,225,498</b>	<b>33,110,191</b>	<b>32,859,010</b>	<b>(.8)</b>	<b>32,990,184</b>	<b>.4</b>
3AF	200-603	Schools Medicaid Admin Claim	0	0	0	10,000,000	10,000,000	.0	10,000,000	.0
3AK	200-692	State Homeland Security	0	0	0	100,000	0	(100.0)	0	.0
3C5	200-661	Early Childhood Education	17,954,771	20,835,677	21,217,863	21,508,746	23,874,338	11.0	23,874,338	.0
3D1	200-664	Drug Free Schools	12,490,673	13,294,978	12,594,085	13,347,966	13,347,966	.0	13,347,966	.0
3D2	200-667	Honors Scholarship Program	1,673,000	1,570,008	1,853,985	5,991,845	5,812,903	(3.0)	5,833,965	.4
3E2	200-668	AIDS Education Project	0	0	67	0	0	.0	0	.0

\*\* Please see the Appropriation Line Item analysis for further detail.

## LINE ITEM SUMMARY - Education

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
3H9	200-605	Head Start Collaboration Proj	238,056	94,073	204,990	385,000	275,000	(28.6)	275,000	.0
3L6	200-617	Federal School Lunch	169,651,990	178,548,675	186,502,818	191,898,528	204,256,132	6.4	211,583,653	3.6
3L7	200-618	Federal School Breakfast	36,523,743	38,709,804	41,538,213	44,521,254	46,382,851	4.2	48,405,608	4.4
3L8	200-619	Child/Adult Food Programs	52,840,562	57,921,272	59,570,746	65,293,830	66,590,622	2.0	67,915,843	2.0
3L9	200-621	Career-Tech Education Basic Grant	43,522,750	48,268,600	47,649,091	48,029,701	48,029,701	.0	48,029,701	.0
3M0	200-623	ESEA Title 1A	285,941,102	321,638,342	391,410,430	420,701,568	440,260,178	4.6	461,026,070	4.7
3M1	200-678	Innovative Education	13,516,812	14,054,445	14,851,925	16,094,937	11,800,000	(26.7)	11,800,000	.0
3M2	200-680	Ind with Disab Education Act	176,829,541	226,640,545	288,124,038	433,479,742	513,058,569	18.4	605,581,547	18.0
3N7	200-627	School-To-Work	1,261,383	494,652	0	0	0	.0	0	.0
3R3	200-654	Goals 2000	6,006,502	896,815	216,007	1,547	0	(100.0)	0	.0
3S2	200-641	Education Technology	17,902,804	6,664,124	18,159,398	20,469,339	20,800,000	1.6	20,800,000	.0
3T4	200-613	Public Charter Schools	15,928,769	13,605,505	15,241,842	26,187,113	13,500,000	(48.4)	13,000,000	(3.7)
3T6	200-611	Class Size Reduction	60,849,889	11,178,929	3,028,708	244,132	0	(100.0)	0	.0
3U2	200-662	Teacher Quality Enhancement Grants	814,331	351,518	1,052,893	0	795,280	.0	795,280	.0
3U3	200-665	Reading Excellence Grant Program	13,347,008	2,414,940	0	163,876	0	(100.0)	0	.0
3U6	200-675	School Food Provision 2 & 3 Grant	93,160	0	0	0	0	.0	0	.0
3X5	200-684	School Renovation/IDEA	1,702,518	12,061,228	16,743,837	0	0	.0	0	.0
3Y2	200-688	21st Century Community Learning Ctr	0	7,217,553	15,880,676	33,092,303	30,681,554	(7.3)	30,681,554	.0
3Y4	200-632	Reading First	0	165,177	23,083,588	37,719,409	31,215,798	(17.2)	31,215,798	.0
3Y5	200-634	Community Service Grants 06	0	305,458	1,515,155	44,419	0	(100.0)	0	.0
3Y6	200-635	Improving Teacher Quality	0	70,742,971	97,688,454	104,100,000	107,000,000	2.8	107,000,000	.0
3Y7	200-689	English Language Acquisition	0	2,433,854	4,855,665	7,000,000	7,500,000	7.1	8,000,000	6.7
3Y8	200-639	Rural and Low Income	0	1,129,979	1,438,327	1,700,000	1,700,000	.0	1,700,000	.0
3Z2	200-690	State Assessments	0	10,698,229	3,552,270	12,489,031	12,681,031	1.5	12,883,799	1.6
3Z3	200-645	Consolidated USDE Administration	0	0	5,492,946	9,200,000	9,200,000	.0	9,200,000	.0
309	200-601	Educationally Disadvantaged	18,449,597	18,270,274	18,222,752	22,899,001	19,658,846	(14.2)	19,658,846	.0
366	200-604	Adult Basic Education	17,432,789	20,499,344	21,039,810	22,023,820	18,500,000	(16.0)	18,500,000	.0
367	200-607	School Food Services	10,581,673	8,704,579	9,422,788	11,144,631	11,383,637	2.1	11,666,732	2.5
368	200-614	Veterans' Training	576,478	558,716	517,641	655,587	672,961	2.7	691,130	2.7
369	200-616	Career-Tech Edu Federal Enhancement	4,112,165	8,390,141	6,551,994	8,165,672	6,500,000	(20.4)	6,500,000	.0
370	200-624	Education of Exceptional Children	1,171,455	2,164,775	2,198,286	2,007,850	2,386,610	18.9	2,386,610	.0
371	200-631	Immigrant Education Opportunities	981,136	495,745	198,371	400,000	400,000	.0	400,000	.0
374	200-647	Troops to Teachers	86,095	71,746	187,796	1,200,000	400,000	(66.7)	400,000	.0
378	200-660	Math/Science Technology Investments	13,196,411	3,970,420	1,467,889	1,200,000	1,200,000	.0	1,200,000	.0
<b>TOTAL Fed Special Revenue Fund Group</b>			<b>995,677,163</b>	<b>1,125,063,091</b>	<b>1,333,275,344</b>	<b>1,593,460,847</b>	<b>1,679,863,977</b>	<b>5.4</b>	<b>1,804,353,440</b>	<b>7.4</b>
047	200-900	Sch Dist Prop Tax Replace- Business	0	0	0	0	28,800,000	.0	220,800,000	666.7
053	200-900	Sch Dist PProp Tax Replace- Utility	99,000,108	106,853,446	108,710,848	116,647,522	116,647,522	.0	101,647,522	(12.9)
<b>TOTAL Revenue Distribution Fund Group</b>			<b>99,000,108</b>	<b>106,853,446</b>	<b>108,710,848</b>	<b>116,647,522</b>	<b>145,447,522</b>	<b>24.7</b>	<b>322,447,522</b>	<b>121.7</b>

\*\* Please see the Appropriation Line Item analysis for further detail.

## Executive Budget For Fiscal Years 2006 and 2007

## LINE ITEM SUMMARY - Education

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
4R7	200-695	Indirect Operational Support	3,525,940	4,025,064	3,918,828	5,250,400	5,382,864	2.5	5,449,748	1.2
4V7	200-633	Interagency Support	472,554	258,576	128,062	800,001	500,000	(37.5)	500,000	.0
454	200-610	Guidance & Testing	481,340	192,794	161,105	956,761	400,000	(58.2)	400,000	.0
455	200-608	Commodity Foods	9,646,991	12,777,743	17,534,994	23,624,624	24,000,000	1.6	24,000,000	.0
5BB	200-696	State Action for Educ Leadership	0	0	0	0	1,200,000	.0	1,200,000	.0
5BJ	200-626	Half-Mill Maintenance Equalization	0	0	0	0	0	.0	10,700,000	.0
5U2	200-685	National Education Statistics	0	78,619	130,098	200,000	200,000	.0	200,000	.0
5W2	200-663	Early Learning Initiative	0	0	47,411,106	108,184,000	96,580,000	(10.7)	115,456,000	19.5
598	200-659	Auxiliary Services Reimbursement	1,144,208	1,227,792	1,104,135	1,328,910	1,328,910	.0	1,328,910	.0
620	200-615	Educational Improvement Grants	486,255	855,577	778,341	1,000,000	1,000,000	.0	1,000,000	.0
<b>TOTAL State Special Revenue Fund Group</b>			<b>15,757,288</b>	<b>19,416,165</b>	<b>71,166,669</b>	<b>141,344,696</b>	<b>130,591,774</b>	<b>(7.6)</b>	<b>160,234,658</b>	<b>22.7</b>
017	200-612	Base Cost Funding	604,000,000	637,000,000	606,123,500	606,123,500	606,208,300	.0	606,296,800	.0
017	200-682	Lease Rental Pmts Reimbursement	29,722,100	35,722,600	31,776,500	31,776,500	31,691,700	(.3)	31,603,200	(.3)
020	200-620	Career-Tech School Building Assist	1,207,564	800,000	3,000,000	2,000,000	0	(100.0)	0	.0
<b>TOTAL Lottery Profits/Educ Fund Group</b>			<b>634,929,664</b>	<b>673,522,600</b>	<b>640,900,000</b>	<b>639,900,000</b>	<b>637,900,000</b>	<b>(.3)</b>	<b>637,900,000</b>	<b>.0</b>
<b>TOTAL Department of Education</b>			<b>7712,225,367</b>	<b>8092,468,995</b>	<b>8553,874,117</b>	<b>9080,643,400</b>	<b>9295,643,846</b>	<b>2.4</b>	<b>9780,602,830</b>	<b>5.2</b>

\*\* Please see the Appropriation Line Item analysis for further detail.