

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Public Education

Utah State Office of Education

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1.0 Utah State Office of Education

Summary

The Utah Constitution places the responsibility for the “general control and supervision” of the public school system with the State Board of Education. The Board and its appointed State Superintendent administer the Utah State Office of Education (USOE); Utah State Office of Rehabilitation (USOR); Utah Schools for the Deaf and the Blind (USDB); Minimum School Program (MSP); School Building Program; Child Nutrition (School Lunch Program); Fine Arts and Science; and Education Contracts.

The following budget for the Utah State Office of Education includes those programs that relate to services and functions provided by the Office itself.

The Analyst recommends \$173,616,600 for the State Office of Education, including \$21,815,600 from the Uniform School Fund.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
Uniform School Fund	21,824,500	(8,900)	21,815,600
Federal Funds	143,368,600		143,368,600
Dedicated Credits Revenue	5,457,000		5,457,000
Federal Mineral Lease	943,500		943,500
Restricted Revenue	85,000		85,000
GFR - Substance Abuse Prevention	475,000		475,000
Transfers	151,100		151,100
Transfers - Interagency	1,320,800		1,320,800
Beginning Nonlapsing	4,374,700		4,374,700
Closing Nonlapsing	(4,374,700)		(4,374,700)
Total	\$173,625,500	(\$8,900)	\$173,616,600
Programs			
Board of Education	1,200,300		1,200,300
Instructional Services	150,954,500	(8,900)	150,945,600
Data and Business Services	10,263,300		10,263,300
Law, Legislation and Education Services	11,207,400		11,207,400
Total	\$173,625,500	(\$8,900)	\$173,616,600
FTE/Other			
Total FTE	186.1	0.0	186.1
Vehicles	46.0	0.0	46.0
* Reported Vehicle Total is for the State Office of Education and the State Office of Rehabilitation.			

2.0 Issues: Utah State Office of Education

2.1 Statewide Budget Issues

Retirement rate adjustments in FY 2003 resulted in a retirement savings to the State Office of Education. This adjustment resulted in a reduction of \$8,900 for FY 2003 and FY 2004.

2.2 Sixth Special Session Legislative Action

During the sixth special session held in December, the Legislature rescinded \$290,600 in ongoing Uniform School Funds from the State Office of Education. The Legislature offset this reduction through a one-time restoration. The Analyst's FY 2004 base reflects the ongoing reduction to the State Office of Education as approved by the Legislature. The State Office identified possible reductions in services provided in Applied Technology, instructional television, and library/media as items that may be impacted to cover this reduction.

The Legislature, through House Bill 2006 "Education Testing Amendments," approved to eliminate requirements to include constructive response test items in certain U-PASS achievement tests. By eliminating these requirements the state saved approximately \$2,100,000 in ongoing testing expenditures.

2.3 Restructuring of the State Office of Education

Following the independent evaluation of the State Office of Education reported to the subcommittee last year, the State Office restructured its operating divisions. The reorganization combined the eight office divisions into the following three divisions: Instructional Services, Law, Legislation and Educational Services, and Data and Business Services. Through reorganization, the State Office brought all operating divisions under the direct supervision of the Deputy Superintendent or one of two Associate Superintendents.

2.4 Charter School Funding

Charter school growth estimates indicate that enrollment is expected to increase by 200, along with six new charter schools with an estimated enrollment of 200 students each. This increase in charter school enrollment is estimated to cost \$564,200.

3.0 Programs: Utah State Office of Education

3.1 State Board of Education

Recommendation The Analyst recommends \$1,200,300 for the State Board of Education, including \$944,400 from the Uniform School Fund.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Uniform School Fund	1,988,400	944,400	944,400	
Uniform School Fund, One-time		10,100		(10,100)
Dedicated Credits Revenue	175,500	25,000	25,000	
Federal Mineral Lease	106,400	230,900	230,900	
Beginning Nonlapsing	1,426,900	665,700	665,700	
Closing Nonlapsing	(665,700)	(665,700)	(665,700)	
Lapsing Balance	(509,200)			
Total	\$2,522,300	\$1,210,400	\$1,200,300	(\$10,100)
Expenditures				
Personal Services	453,200	459,000	459,800	800
In-State Travel	16,700	16,700	16,700	
Out of State Travel	15,200	15,200	15,200	
Current Expense	454,300	454,100	454,100	
DP Current Expense	1,001,100	1,100	1,100	
Other Charges/Pass Thru	581,800	264,300	253,400	(10,900)
Total	\$2,522,300	\$1,210,400	\$1,200,300	(\$10,100)
FTE/Other				
Total FTE	2.0	2.0	2.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The State Board of Education directs education policy and makes rules governing educational administration. The Board has three standing committees: Curriculum and Instruction; Law and Policy; and Finance. The board also has an audit committee that meets as needed.

The State Board itself consists of 17 board Members along with an administrative assistant, and an internal auditor. The budget presented here provides for board members' per diem, travel and other expenses, as well as board member and staff salaries.

3.2 Instructional Services

Recommendation

The Analyst recommends a total budget of \$150,945,600 for Instructional Services, of which \$15,103,900 is from the Uniform School Fund.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Uniform School Fund	18,542,700	15,177,700	15,103,900	(73,800)
Uniform School Fund, One-time		42,200		(42,200)
Federal Funds	125,545,300	133,536,600	133,536,600	
Dedicated Credits Revenue	3,600	177,300	177,300	
Federal Mineral Lease	315,100	332,000	332,000	
GFR - Substance Abuse Prevention	400,800	450,700	475,000	24,300
Transfers - Interagency	1,320,800	1,320,800	1,320,800	
Beginning Nonlapsing	897,700	509,500	509,500	
Closing Nonlapsing	(509,500)	(509,500)	(509,500)	
Lapsing Balance	(18,600)			
Total	\$146,497,900	\$151,037,300	\$150,945,600	(\$91,700)
Expenditures				
Personal Services	7,513,700	7,071,500	7,086,600	15,100
In-State Travel	159,400	159,400	159,400	
Out of State Travel	76,700	76,700	76,700	
Current Expense	10,114,900	10,114,500	10,114,500	
DP Current Expense	599,800	599,800	599,800	
DP Capital Outlay	11,600	11,600	11,600	
Capital Outlay	6,600	6,600	6,600	
Other Charges/Pass Thru	128,015,200	132,997,200	132,890,400	(106,800)
Total	\$146,497,900	\$151,037,300	\$150,945,600	(\$91,700)
FTE/Other				
Total FTE	114.5	111.6	110.6	(1.0)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Division of Instructional Services provides leadership and support to local school districts, regional service centers, public and private schools, post-secondary educational instructors, parents, teachers, and educational agencies. It accounts for approximately eighty five percent of the State Office's total budget.

Restructuring at the State Office of Education resulted in an expansion of the Division of Instructional Services. The Instructional Services division now contains the following sections.

Curriculum and Instruction

The Curriculum and Instruction section assists districts with individual subject planning and curriculum development. It defines, develops, disseminates, and implements Core Curriculum Standards and other curriculum requirements of the State Board or the Legislature.

Applied Technology Education

Applied Technology Education (ATE) provides leadership and assistance to school districts and Applied Technology Colleges regarding secondary education. It develops curricula for secondary ATE programs and works with local employers to insure training is relevant to employer needs.

ATE works in concert with the State Board of Applied Technology Education and State Board of Regents in administering ATE across the state.

Evaluation and Assessment

Evaluation and Assessment oversees the statewide testing and evaluation of students. It develops standardized tests, provides training to district testing directors, and supervises the evaluation of standardized tests. This section administers U-PASS, the states assessment and accountability system and its components.

Services for at Risk Students

The Services for at Risk Students section administers targeted statewide programs for students that require additional services in order to succeed. Major programs include, Special Education, Alternative Language Services, Dropout Prevention, Youth in Custody, and Homeless Education.

No Child Left Behind

The federal No Child Left Behind (NCLB) Act of 2001 revises the Elementary and Secondary Education Act with the goal to provide all school children with the opportunity and resources to achieve academic success. The Act indicates the following four principles; accountability for results, expanded state and local flexibility, expanded choices for parents, and focusing resources on proven educational methods, particularly in reading instruction.

3.3 Data and Business Services

Recommendation The Analyst recommends a total budget of \$10,263,300 for Data and Business Services, of which \$3,843,400 is from the Uniform School Fund.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Uniform School Fund	4,114,800	3,843,400	3,843,400	
Uniform School Fund, One-time		47,200		(47,200)
Federal Funds	6,069,900	6,069,900	6,069,900	
Dedicated Credits Revenue	352,200	350,000	350,000	
Transfers - Interagency	100,000			
Beginning Nonlapsing	371,500			
Lapsing Balance	(175,000)			
Total	\$10,833,400	\$10,310,500	\$10,263,300	(\$47,200)
Expenditures				
Personal Services	3,130,600	3,215,900	3,227,100	11,200
In-State Travel	27,000	27,000	27,000	
Out of State Travel	17,300	17,300	17,300	
Current Expense	391,900	392,100	392,100	
DP Current Expense	656,600	656,600	656,600	
DP Capital Outlay	25,600	25,600	25,600	
Other Charges/Pass Thru	6,584,400	5,976,000	5,917,600	(58,400)
Total	\$10,833,400	\$10,310,500	\$10,263,300	(\$47,200)
FTE/Other				
Total FTE	48.0	47.0	47.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Division of Data and Business Services, formerly known as Agency Support, is responsible for providing the State Office of Education and the forty school districts with support in the areas of finance accounting, computer services, and personnel.

The division remains largely unchanged through USOE restructuring, the following sections are contained within Data and Business Services; Agency Computer Services, District Computer Services, Human Resource Management, Internal Accounting and School Finance and Statistics.

3.4 Law, Legislation and Educational Services

Recommendation

The Analyst recommends a total budget of \$11,207,400 for Law, Legislation and Educational Services, of which \$1,923,900 is from the Uniform School Fund.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Uniform School Fund	2,218,400	2,050,100	1,923,900	(126,200)
Uniform School Fund, One-time		1,330,900		(1,330,900)
Federal Funds	6,236,000	5,462,100	3,762,100	(1,700,000)
Dedicated Credits Revenue	4,599,400	4,904,400	4,904,700	300
Federal Mineral Lease	288,200	380,600	380,600	
Restricted Revenue	75,800	81,500	85,000	3,500
Transfers	151,100	151,100	151,100	
Beginning Nonlapsing	3,308,600	3,199,500	3,199,500	
Closing Nonlapsing	(3,199,500)	(3,199,500)	(3,199,500)	
Total	\$13,678,000	\$14,360,700	\$11,207,400	(\$3,153,300)
Expenditures				
Personal Services	1,994,300	1,764,500	1,770,500	6,000
In-State Travel	23,900	23,900	23,900	
Out of State Travel	18,600	18,600	18,600	
Current Expense	1,314,700	1,314,500	1,314,500	
DP Current Expense	35,700	35,700	35,700	
Other Charges/Pass Thru	10,290,800	11,203,500	8,044,200	(3,159,300)
Total	\$13,678,000	\$14,360,700	\$11,207,400	(\$3,153,300)
FTE/Other				
Total FTE	45.7	26.5	26.5	0.1

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Recent restructuring of the State Office of Education created the division of Law, Legislation and Educational Services. The division provides leadership and support for local school districts, educators, and other education institutions. It combines the sections of Educational Equity, Educator Licensing, the Electronic High School, Government and Legislative Relations, Planning and Education Programs, the Utah Education Network, and Public Relations into one division.

The division handles teacher licensing, teacher preparation program approval, legal consultation and support, educational equity and training, and fostering the State Strategic Plan within USOE and local school districts. New innovative programs such as charter schools are also within the Division's purview.

Charter Schools

State law (U.C.A. 53A-1a-513) provides charter schools a state match of one-half of the statewide per student average of local funding generated in the school districts. Half the local funding generated per student is transferred to the charter school. The student's home school district retains the other half to cover expenditures the district incurred on behalf of the student. The State Office of Education estimates \$403 per student for the statewide average of local funding.

Charter school growth estimates indicate that enrollment is expected to increase by 200, along with six new charter schools with an estimated enrollment of 200 students each. This increase in charter school enrollment is estimated to cost \$564,200.

Recommendation

The Analyst recommends \$564,200 from the Uniform School Fund for charter school enrollment growth.

3.5 State Board Internal Service Fund

Recommendation The Analyst recommends revenue of \$1,039,300, authorized capital outlay of \$17,300, 8.25 Full Time Equivalent (FTE) employees, and the rates shown below for the State Board of Education Internal Service Fund (ISF).

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Dedicated Credits - Intragvt Rev	984,000	1,038,200	1,039,300	1,100
Beginning Nonlapsing	117,800	140,500	140,500	
Closing Nonlapsing	(140,500)	(140,500)	(140,500)	
Total	\$961,300	\$1,038,200	\$1,039,300	\$1,100
Expenditures				
Personal Services	260,900	335,900	336,900	1,000
In-State Travel	100	100	100	
Current Expense	630,700	630,800	630,800	
DP Current Expense	700	700	700	
Capital Outlay	22,100	22,100	22,100	
Other Charges/Pass Thru	46,800	48,600	48,700	100
Total	\$961,300	\$1,038,200	\$1,039,300	\$1,100
FTE/Other				
Total FTE	8.5	8.3	8.3	0.0
Authorized Capital Outlay	17,300	17,300	17,300	
Retained Earnings	113,200	112,500	112,500	

Purpose The State Board of Education Internal Service Fund budget supports the Board's print shop and mailroom. It is financed entirely through Dedicated Credits collected from State Office operating entities.

Under Utah Code Annotated 63-38-3.5, the Internal Service Fund may not bill another program unless the Legislature reviews the ISF's budget request and authorizes the ISF's revenue, rates, and FTE. Further, the ISF may not acquire capital unless such acquisition is authorized by the Legislature.

ISF Rates The Analyst recommends the revenue, capital outlay, and FTE noted above, as well as the following rates:

- Printing: \$17.00 per hour labor
.04 per copy
Cost plus 35 percent on printing supplies
- Mail Room: Cost plus 25 percent on postage

The ISF rates listed above reflect the same rates as approved for FY 2003.

3.6 Programs: Office of the Superintendent - Indirect Cost Pool

Recommendation

The Analyst recommends revenue of \$3,464,500, authorized capital outlay of \$75,000, 50 Full Time Equivalent (FTE) employees, and the rates shown below for the State Board of Education Indirect Cost Pool (ISF).

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Transfers	3,070,200	3,304,100	3,312,600	8,500
Beginning Nonlapsing	572,200	122,300	(27,600)	(149,900)
Closing Nonlapsing	(122,300)	27,600	179,500	151,900
Total	\$3,520,100	\$3,454,000	\$3,464,500	\$10,500
Expenditures				
Personal Services	2,919,800	3,007,400	3,017,900	10,500
In-State Travel	5,700	5,600	5,600	
Out of State Travel	6,200	6,200	6,200	
Current Expense	393,300	339,400	339,400	
DP Current Expense	195,100	95,400	95,400	
Total	\$3,520,100	\$3,454,000	\$3,464,500	\$10,500
FTE/Other				
Total FTE	50.0	50.0	50.0	0.0
Authorized Capital Outlay	71,300	75,000	75,000	
Retained Earnings	305,200	45,400	45,400	

Purpose

The Indirect Cost Pool (ICP) funds those programs and individuals who administer the State Office of Education. It supports accounting, budgeting, purchasing, and government liaison functions of USOE. It is not directly funded from Uniform School Funds, but rather takes a proportion of all federal and state funds that support personal services.

Under Utah Code Annotated 63-38-3.5, the Indirect Cost Pool may not bill another program unless the Legislature reviews its budget request and authorizes its revenue, rates, and FTE. Further, the ICP may not acquire capital unless such acquisition is authorized by the Legislature.

Indirect Cost Pool Rates

The Analyst recommends the revenue, capital outlay, and FTE noted above, as well as the following rates:

- 11.1% of personal services supported by restricted funds
- 14.9% of personal services costs supported by unrestricted funds

The ICP rates listed above reflect the same rates as approved for FY 2003.

4.0 Additional Information: Utah State Office of Education

4.1 Funding History: Appropriated Entities

	2000	2001	2002	2003	2004
Financing	Actual	Actual	Actual	Estimated*	Analyst
Uniform School Fund	14,784,500	16,190,200	26,864,300	21,824,500	21,815,600
Uniform School Fund, One-time				1,621,500	
Federal Funds	124,901,200	134,634,900	137,851,200	145,068,600	143,368,600
Dedicated Credits Revenue	4,798,400	5,205,700	5,130,700	5,456,700	5,457,000
Federal Mineral Lease	739,000	1,152,800	709,700	943,500	943,500
Restricted Revenue	57,500	77,700	75,800	81,500	85,000
GFR - Substance Abuse Prevention	350,800	350,800	400,800	450,700	475,000
Transfers		3,342,400	151,100	151,100	151,100
Transfers - Interagency	290,700	1,053,700	1,420,800	1,320,800	1,320,800
Beginning Nonlapsing	4,598,700	4,318,300	6,004,700	4,374,700	4,374,700
Closing Nonlapsing	(4,361,900)	(6,004,700)	(4,374,700)	(4,374,700)	(4,374,700)
Lapsing Balance	(7,800)		(702,800)		
Total	\$146,151,100	\$160,321,800	\$173,531,600	\$176,918,900	\$173,616,600
Programs					
Board of Education	1,176,700	1,039,000	2,522,300	1,210,400	1,200,300
Instructional Services	105,197,900	118,188,200	146,497,900	151,037,300	150,945,600
Data and Business Services	4,383,100	4,498,000	10,833,400	10,310,500	10,263,300
Law, Legislation and Education Services			13,678,000	14,360,700	11,207,400
Applied Technology Education	20,695,800	17,185,000			
Planning and Project Services	14,492,100	19,204,000			
Utah Education Network	205,500	207,600			
Total	\$146,151,100	\$160,321,800	\$173,531,600	\$176,918,900	\$173,616,600
Expenditures					
Personal Services	12,735,800	13,113,600	13,091,800	12,510,900	12,544,000
In-State Travel	268,500	250,400	227,000	227,000	227,000
Out of State Travel	163,300	164,900	127,800	127,800	127,800
Current Expense	6,449,500	9,614,200	12,275,800	12,275,200	12,275,200
DP Current Expense	892,700	1,089,700	2,293,200	1,293,200	1,293,200
DP Capital Outlay	329,600	192,400	37,200	37,200	37,200
Capital Outlay		8,000	6,600	6,600	6,600
Other Charges/Pass Thru	125,311,700	135,888,600	145,472,200	150,441,000	147,105,600
Total	\$146,151,100	\$160,321,800	\$173,531,600	\$176,918,900	\$173,616,600
FTE/Other					
Total FTE	208.0	212.5	210.2	187.1	186.1
Vehicles	0.0	0.0	0.0	0.0	46.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

* Reported Vehicle Total is for the State Office of Education and the State Office of Rehabilitation.

4.2 Funding History: Internal Service Funds

	2000	2001	2002	2003	2004
Financing by Source	Actual	Actual	Actual	Estimated	Analyst
Dedicated Credits - Intragvt Rev	1,058,200	1,300,600	984,000	1,038,200	1,039,300
Beginning Nonlapsing	(56,700)	93,700	117,800	140,500	140,500
Closing Nonlapsing	26,100	(113,100)	(140,500)	(140,500)	(140,500)
Total	\$1,027,600	\$1,281,200	\$961,300	\$1,038,200	\$1,039,300
Financing by Program					
ISF - State Board ISF	1,027,600	1,281,200	961,300	1,038,200	1,039,300
Total	\$1,027,600	\$1,281,200	\$961,300	\$1,038,200	\$1,039,300
Expenditures					
Personal Services	258,200	259,200	260,900	335,900	336,900
In-State Travel	200	100	100	100	100
Current Expense	695,800	953,400	630,700	630,800	630,800
DP Current Expense	5,200	400	700	700	700
Capital Outlay	17,300	14,000	22,100	22,100	22,100
Other Charges/Pass Thru	50,900	54,100	46,800	48,600	48,700
Total	\$1,027,600	\$1,281,200	\$961,300	\$1,038,200	\$1,039,300
FTE/Other					
Total FTE	8.5	8.5	8.5	8.3	8.3
Authorized Capital Outlay	17,300	40,600	17,300	17,300	17,300
Retained Earnings	(26,100)	113,100	113,200	112,500	112,500

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.3 Funding History: Indirect Cost Pool

	2000	2001	2002	2003	2004
Financing by Source	Actual	Actual	Actual	Estimated	Analyst
Transfers	3,525,900	3,626,200	3,070,200	3,304,100	3,312,600
Beginning Nonlapsing	413,100	422,600	572,200	122,300	(27,600)
Closing Nonlapsing	(422,600)	(572,200)	(122,300)	27,600	179,500
Total	\$3,516,400	\$3,476,600	\$3,520,100	\$3,454,000	\$3,464,500
Financing by Program					
ISF - USOE Indirect Cost Pool	3,516,400	3,476,600	3,520,100	3,454,000	3,464,500
Total	\$3,516,400	\$3,476,600	\$3,520,100	\$3,454,000	\$3,464,500
Expenditures					
Personal Services	2,756,200	2,747,000	2,919,800	3,007,400	3,017,900
In-State Travel	10,100	9,200	5,700	5,600	5,600
Out of State Travel	15,400	10,800	6,200	6,200	6,200
Current Expense	434,400	460,200	393,300	339,400	339,400
DP Current Expense	238,500	221,100	195,100	95,400	95,400
DP Capital Outlay	61,800	23,000			
Capital Outlay		5,300			
Total	\$3,516,400	\$3,476,600	\$3,520,100	\$3,454,000	\$3,464,500
FTE/Other					
Total FTE	45.0	47.0	50.0	50.0	50.0
Authorized Capital Outlay	61,800	28,300	71,300	75,000	75,000
Retained Earnings	422,600	572,200	305,200	45,400	45,400

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

4.4 Federal Funds

FEDERAL FUNDS REPORT			
GRANT NAME	FY 2002 ACTUAL	FY 2003 AUTHORIZED	FY 2004 REQUEST
AIDS EDUCATION	8,700	0	0
CLASS SIZE REDUCTION	5,527,600	5,527,600	5,527,600
ADULT EDUCATION ACT	1,868,900	1,868,900	1,868,900
BILINGUAL ED PROGRAM	100,000	100,000	100,000
GOALS 2000	2,474,100	1,700,000	0
READING EXCELLENCE	3,415,900	3,415,900	3,415,900
CHPT 1 CHILD LOW INCOME	33,302,200	33,302,200	33,302,200
CHPT 1 MIGRANT EDUCATION	1,793,100	1,793,100	1,793,100
CHPT 1 NEGLECTED & DELINQUENT	329,100	329,100	329,100
TRAINING INCARCERATED YOUTH	56,100	56,100	56,100
VIB ED OF HANDICAPPED	52,192,200	52,192,200	52,192,200
TECHNOLOGY LITERACY CHALLENGE	2,316,200	10,316,200	10,316,200
VOC ED BASIC GRANT	11,908,000	11,908,000	11,908,000
COMPREHENSIVE SCHOOL REFORM	1,196,800	1,196,800	1,196,800
TITL 1 EVEN START	777,400	777,400	777,400
PUBLIC CHARTER SCHOOL	1,403,300	1,403,300	1,403,300
REFUGEES SPECIAL ASSISTANCE	30,200	30,200	30,200
TITLE VI	3,305,800	3,305,800	3,305,800
REFUGEE SCHOOL IMPACT	175,400	175,400	175,400
SCHOOL TO WORK	1,012,700	1,012,700	1,012,700
IMMIGRANT EDUCATION PROGRAM	1,632,200	1,632,200	1,632,200
TITLE II MATH/SCIENCE	2,001,200	2,001,200	2,001,200
VIB PRE-SCHOOL INCENTIVE	3,699,300	3,699,300	3,699,300
IDEA ST PG IMPROVE 29	653,600	653,600	653,600
BYRD SCHOLARSHIP	402,100	402,100	402,100
DRUG FREE SCHOOLS	2,088,000	2,088,000	2,088,000
TEACHER QUALITY ENHANCEMENT	894,600	894,600	894,600
HOMELESS CHILD ED	115,400	115,400	115,400
ED TECH PREP ED	1,366,100	1,366,100	1,366,100
OTHER GRANTS	1,805,000	1,805,000	1,805,000
TOTAL	137,851,200	145,068,400	143,368,400