

EDUCATION DEPARTMENT

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	47,712,000	47,712,000	0	0.00%
Special Revenue-Other	149,293,000	149,293,000	0	0.00%
Special Revenue-Federal	353,022,000	354,022,000	1,000,000	0.28%
Internal Service Fund	33,663,000	33,663,000	0	0.00%
Total for STATE OPERATIONS	583,690,000	584,690,000	1,000,000	0.17%
Higher Education and the Professions				
General Fund	8,161,000	8,161,000	0	0.00%
Special Revenue-Other	52,624,000	52,624,000	0	0.00%
Special Revenue-Federal	2,952,000	2,952,000	0	0.00%
Total for Program	63,737,000	63,737,000	0	0.00%
Office of Pre-kindergarten Through Grade 12 Education				
General Fund	26,011,000	26,011,000	0	0.00%
Special Revenue-Other	150,000	150,000	0	0.00%
Special Revenue-Federal	202,299,000	203,299,000	1,000,000	0.49%
Total for Program	228,460,000	229,460,000	1,000,000	0.44%
School for the Blind				
Special Revenue-Other	10,070,000	10,070,000	0	0.00%
Total for Program	10,070,000	10,070,000	0	0.00%
School for the Deaf				
Special Revenue-Other	9,661,000	9,661,000	0	0.00%
Total for Program	9,661,000	9,661,000	0	0.00%
Office of Management Services				
General Fund	8,641,000	8,641,000	0	0.00%
Special Revenue-Other	25,505,000	25,505,000	0	0.00%
Internal Service Fund	20,914,000	20,914,000	0	0.00%
Total for Program	55,060,000	55,060,000	0	0.00%
Cultural Education				
General Fund	693,000	693,000	0	0.00%
Special Revenue-Other	43,502,000	43,502,000	0	0.00%
Special Revenue-Federal	15,378,000	15,378,000	0	0.00%
Internal Service Fund	12,749,000	12,749,000	0	0.00%
Total for Program	72,322,000	72,322,000	0	0.00%
Adult Career and Continuing Education Services				
General Fund	4,206,000	4,206,000	0	0.00%
Special Revenue-Other	7,781,000	7,781,000	0	0.00%
Special Revenue-Federal	132,393,000	132,393,000	0	0.00%
Total for Program	144,380,000	144,380,000	0	0.00%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
AID TO LOCALITIES				
General Fund	37,755,353,850	40,491,374,850	2,736,021,000	7.25%
Special Revenue-Other	9,818,799,000	10,653,469,000	834,670,000	8.50%
Special Revenue-Federal	4,319,231,000	4,347,712,000	28,481,000	0.66%
Total for AID TO LOCALITIES	51,893,383,850	55,492,555,850	3,599,172,000	6.94%
Higher Education and the Professions				
General Fund	95,204,850	94,954,850	(250,000)	-0.26%
Special Revenue-Federal	5,000,000	5,000,000	0	0.00%
Total for Program	100,204,850	99,954,850	(250,000)	-0.25%
Office of Pre-kindergarten Through Grade 12 Education				
General Fund	37,469,569,000	40,210,240,000	2,740,671,000	7.31%
Special Revenue-Other	6,370,800,000	7,184,604,000	813,804,000	12.77%
Special Revenue-Federal	4,185,055,000	4,213,536,000	28,481,000	0.68%
Total for Program	48,025,424,000	51,608,380,000	3,582,956,000	7.46%
School Tax Relief				
Special Revenue-Other	3,421,520,000	3,442,386,000	20,866,000	0.61%
Total for Program	3,421,520,000	3,442,386,000	20,866,000	0.61%
Office of Management Services				
Special Revenue-Other	5,214,000	5,214,000	0	0.00%
Total for Program	5,214,000	5,214,000	0	0.00%
Cultural Education				
General Fund	100,929,000	96,929,000	(4,000,000)	-3.96%
Special Revenue-Other	8,807,000	8,807,000	0	0.00%
Special Revenue-Federal	5,400,000	5,400,000	0	0.00%
Total for Program	115,136,000	111,136,000	(4,000,000)	-3.47%
Adult Career and Continuing Education Services				
General Fund	89,651,000	89,251,000	(400,000)	-0.45%
Special Revenue-Other	12,458,000	12,458,000	0	0.00%
Special Revenue-Federal	123,776,000	123,776,000	0	0.00%
Total for Program	225,885,000	225,485,000	(400,000)	-0.18%
CAPITAL PROJECTS				
Capital Projects Fund	3,400,000	4,003,400,000	4,000,000,000	117647.06%
Library Aid (Auth Bonds)	14,000,000	14,000,000	0	0.00%
Total for CAPITAL PROJECTS	17,400,000	4,017,400,000	4,000,000,000	22988.51%
Library Construction				
Library Aid (Auth Bonds)	14,000,000	14,000,000	0	0.00%
Total for Program	14,000,000	14,000,000	0	0.00%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Smart Schools Bond Act				
Capital Projects Fund	0	2,000,000,000	2,000,000,000	--
Total for Program	0	2,000,000,000	2,000,000,000	--
Smart Schools Implementation				
Capital Projects Fund	0	2,000,000,000	2,000,000,000	--
Total for Program	0	2,000,000,000	2,000,000,000	--
Administration				
Capital Projects Fund	3,400,000	3,400,000	0	0.00%
Total for Program	3,400,000	3,400,000	0	0.00%
Total for AGENCY SUMMARY:	52,494,473,850	60,094,645,850	7,600,172,000	14.48%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Adult Career and Continuing Education Services	702	742	40
Cultural Education	285	288	3
Higher Education and the Professions	430	442	12
Office of Management Services	365	368	3
Office of Pre-kindergarten Through Grade 12 Education	677	677	0
School for the Blind	118	118	0
School for the Deaf	86	86	0
General Fund:	279	279	0
All Other Funds:	2,384	2,442	58
TOTAL:	2,663	2,721	58