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 graduate well-prepared for success. To achieve this vision the State Board of Education has identified the following three objectives: teach 21st century knowledge and skills for real-world success, effectively deliver support for a high quality education, and provide sufficient resources that are effectively managed. The department oversees an education system comprised of 613 public school districts, 49 joint vocational school districts, 56 educational service centers, and over 300 community schools. Each public school district is governed by a locally elected school board that exercises taxing authority subject to voter approval. 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. The department has a full time staff of approximately 600.

GRF appropriations in the school funding line items 200502 (Pupil Transportation) and 200550 (Foundation Funding) increase by 1.4 percent from fiscal year 2011 to fiscal year 2012, and by 1.5% from fiscal year 2012 to fiscal year 2013.

More information regarding the Department of Education is available at http://www.ode.state.oh.us.

Agency Priorities

- Provide the basic education funding necessary to support student success and achievement.
- Offer early learning programs to promote school readiness.
- Support student intervention programs that provide students who are performing below expectations a chance to succeed.
- Initiate school improvement programs that improve the school learning environment and engage parents in the learning process.
- Assist districts to effectively and efficiently manage resources and improve financial practices.
- Provide focused, high quality professional development for educators.
- Implement academic standards that set the expectation for what all students should know and be able to do.
- Align student assessments through development of achievement tests with the academic content standards to determine whether a student is meeting the expectations embodied in the standards. Hold educators and students accountable for performance, and provide data that are used to inform educational decisions.

Funding Recommendation for FY2012 and FY2013

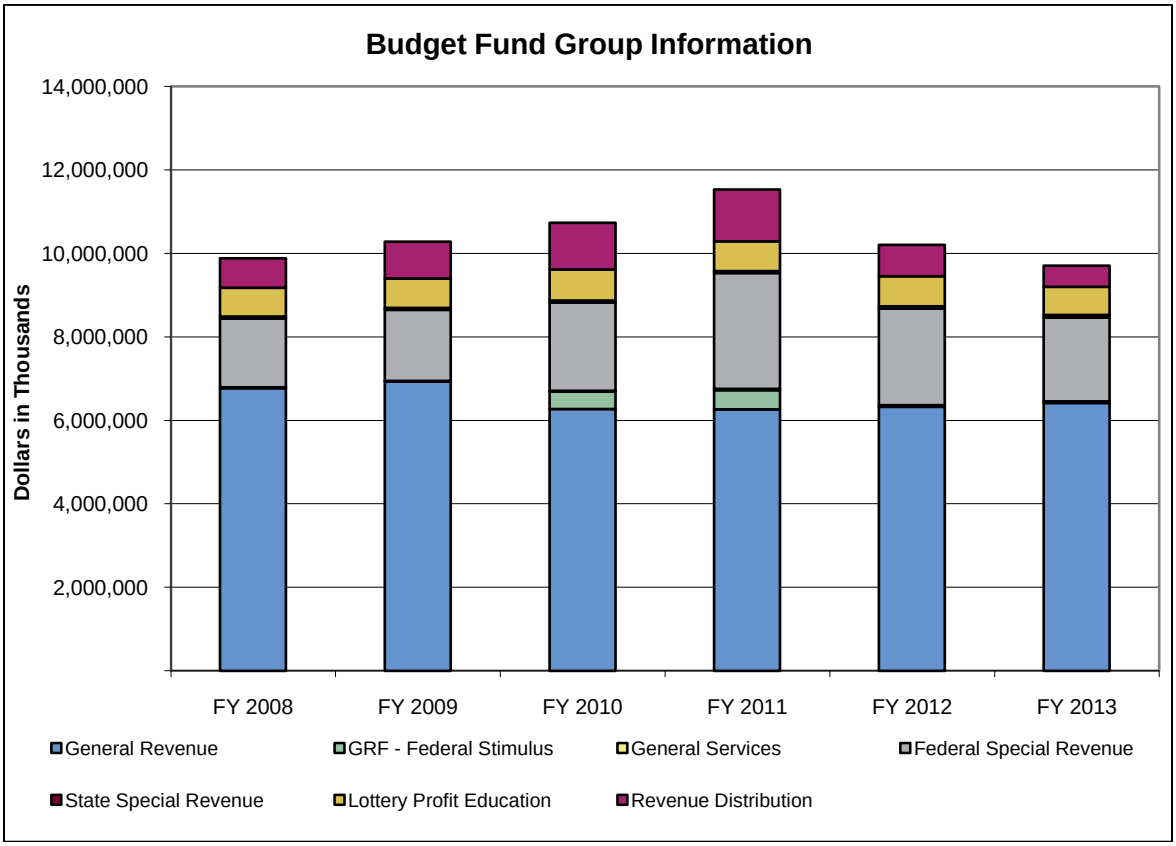
Funding Summary

- GRF: Funding for fiscal year 2012 is $6.3 billion (or a 1.0% increase from fiscal year 2011). Funding for fiscal year 2013 is $6.4 billion (or a 1.4% increase from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is $10.2 billion (or an 11.5% decrease from fiscal year 2011). Funding for fiscal year 2013 is $9.7 billion (or a 4.9% decrease from fiscal year 2012).

The Executive Recommendation will fund the following objectives:

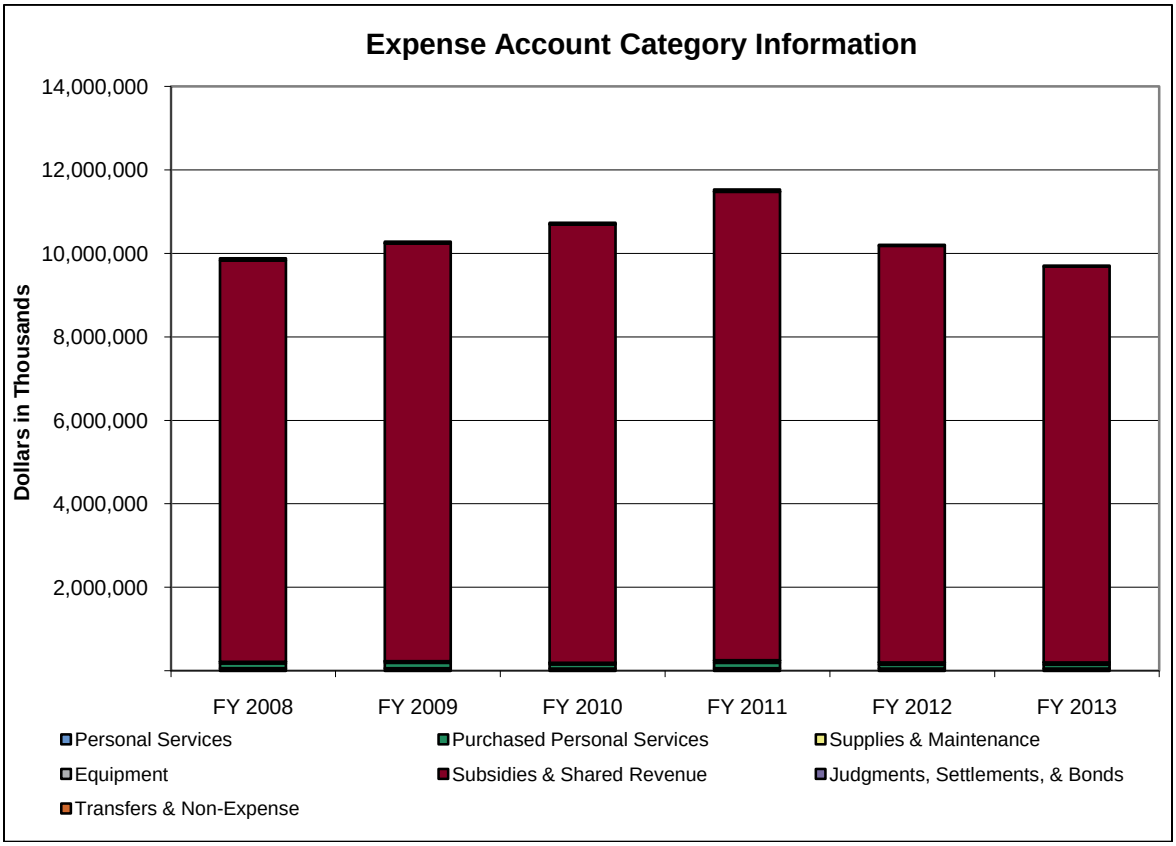
- Increase state GRF support for the school foundation funding program. Increase funding for nonpublic schools to support the purchase of secular services and materials as well as to reimburse nonpublic schools for mandated administrative and clerical costs.

- Promote teacher quality by providing additional payments for students that exceed achievement growth. Promote school district operational efficiencies by encouraging creation of regional shared services models.
- Maintain funding for Joint Vocational School Districts. Redistribute $1,000,000 in each year that is currently distributed to Tech Prep Consortia to provide an increase for the High Schools That Work program and Tech Prep grants. Maintain funding for the match required for federal Perkins administrative funding. Support the development of academic, career, and technical skills of secondary students who enroll in career and technical programs.
- Develop assessments aligned with the newly created content standards. Fund the distribution, collection, scoring, and reporting of more than 3.3 million achievement tests, 46,000 alternate assessments, and 39,000 Ohio Test of English Language Acquisition (OTELA) in each year of the biennium.
- Maintain funding for early childhood education that currently supports about 5,700 children, preschool special education that currently supports about 2,000 classroom and related service units, and licensure and inspection of child care and preschool programs to ensure basic health and safety standards.
- Provide the oversight necessary to issue nearly 100,000 certificates and licenses annually, and manage the teacher licensure investigation and revocation process.
- Provide technical assistance and oversight for Ohio's school choice programs and community schools.
- Provide assistance to districts in fiscal distress, especially those districts in fiscal emergency. Provide funding advances to school districts to enable them to remain solvent and grants to school districts that suffer unforeseen catastrophic events that severely deplete their financial resources. Support planning, coordination, funding simulation, and analysis for all districts.
- Maintain reimbursement to districts for half of their costs to provide home instruction to special education students, fund over 50 parent mentors who provide support and information to parents of children with disabilities, and fund school psychologist interns who serve students with disabilities.
- Provide efficient and effective administrative support through fiscal, human resources, and a variety of other services. Reduce the department's general administrative and program support by 8.7%.



- The decrease in GRF – Federal Stimulus is due to the expiration of federal stimulus funds appropriated for the fiscal year 2010-2011 biennium via the American Recovery and Reinvestment Act (ARRA) of 2009.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2008	FY 2009	FY 2010	FY 2011	FY10-11	FY 2012	% Change	FY 2013	% Change
General Revenue	6,773,255	6,934,033	6,276,118	6,263,691	-0.2%	6,325,708	1.0%	6,415,382	1.4%
GRF - Federal Stimulus	0	0	417,567	457,449	9.6%	0	-100.0%	0	-
General Services	22,273	15,671	18,211	32,427	78.1%	41,578	28.2%	41,578	0.0%
Federal Special Revenue	1,645,277	1,697,797	2,111,000	2,773,373	31.4%	2,310,390	-16.7%	2,011,316	-12.9%
State Special Revenue	46,287	47,042	46,999	50,704	7.9%	54,828	8.1%	55,397	1.0%
Lottery Profit Education	688,900	707,900	745,000	711,000	-4.6%	717,500	0.9%	680,500	-5.2%
Revenue Distribution	706,305	881,781	1,121,205	1,241,331	10.7%	756,000	-39.1%	505,000	-33.2%
Totals	**9,882,298**	**10,284,224**	**10,736,101**	**11,529,974**	**7.4%**	**10,206,003**	**-11.5%**	**9,709,172**	**-4.9%**



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2008	FY 2009	FY 2010	FY 2011	FY10-11	FY 2012	% Change	FY 2013	% Change
Personal Services	60,183	60,384	55,533	64,117	15.5%	57,358	-10.5%	56,895	-0.8%
Purchased Personal Services	117,782	130,535	98,746	131,370	33.0%	93,344	-28.9%	93,500	0.2%
Supplies & Maintenance	39,029	42,988	42,448	55,117	29.8%	50,600	-8.2%	50,663	0.1%
Equipment	1,671	653	343	742	116.5%	734	-1.1%	735	0.1%
Subsidies & Shared Revenue	9,608,172	10,008,811	10,500,763	11,224,888	6.9%	9,979,244	-11.1%	9,482,403	-5.0%
Judgments, Settlements, & Bonds	1	3,141	3,419	3,310	-3.2%	0	-100.0%	0	-
Transfers & Non-Expense	55,460	37,711	34,849	50,430	44.7%	24,723	-51.0%	24,976	1.0%
Totals	**9,882,298**	**10,284,224**	**10,736,101**	**11,529,974**	**7.4%**	**10,206,003**	**-11.5%**	**9,709,172**	**-4.9%**

Program Series 1: Academic Achievement (6220A)

This program series incorporates federal school improvement and student intervention programs. It provides assistance to districts, buildings, and students most in need of academic improvement. These programs and services include strategies to target districts and buildings in Academic Emergency and Academic Watch, redesign high schools, improve urban schools, improve the school environment for learning, and engage parents in the learning process. Major initiatives include High Schools that Work programs, dual enrollment options, and school improvement models that combine rigorous academic studies with work-based learning. Fifty percent of the reduction in line item 200431 is redirected to Educational Service Centers that will be responsible for providing school improvement services to school districts.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200421	Alternative Education Programs	7,918,749	7,403,998	-6.5%	7,403,998	0.0%
GRF	200431	School Improvement Initiatives	7,391,503	0	-100.0%	0	-
GRF	200457	STEM Initiatives	5,000,000	0	-100.0%	0	-
GRF	200545	Career-Technical Education Enhancements	2,800,850	2,800,850	0.0%	2,800,850	0.0%
GRF	200550	Foundation Funding	34,427,944	34,427,944	0.0%	34,427,944	0.0%
GRF	200578	Violence Prevention and School Safety	200,000	0	-100.0%	0	-
3090	200601	Neglected and Delinquent Education	1,318,918	0	-100.0%	0	-
3780	200660	Learn And Serve	1,135,864	619,211	-45.5%	619,211	0.0%
3AN0	200671	School Improvement Grants	17,936,675	20,400,000	13.7%	20,400,000	0.0%
3D10	200664	Drug Free Schools	13,347,966	1,500,000	-88.8%	0	-100.0%
3DP0	200652	Title I School Improvement - Federal Stimulus	54,221,000	48,500,000	-10.6%	30,000,000	-38.1%
3FD0	200665	Race to the Top	100,000,000	100,000,000	0.0%	100,000,000	0.0%
3FE0	200669	Striving Readers	283,852	180,000	-36.6%	100,000	-44.4%
3Y20	200688	21st Century Community Learning Centers	41,638,535	43,720,462	5.0%	45,906,485	5.0%
3Y70	200689	English Language Acquisition	8,142,299	8,373,995	2.8%	8,373,995	0.0%
Total for Academic Achievement			**295,764,155**	**267,926,460**	**-9.4%**	**250,032,483**	**-6.7%**

Program Series 2: Basic Aid Support (6325A)

This program series incorporates state support for schools. This is the major source of funding for the general operation of school districts, community schools and JVSDs. It also provides funding for chartered nonpublic schools. Non-public schools receive administrative cost reimbursements and support for auxiliary services such as the purchase of secular textbooks, health and diagnostic services, guidance and social work counseling. The funding increase (1.4 percent in fiscal year 2012, and 1.5 percent in fiscal year 2013) for nonpublic schools represents the same aggregate percentage increase of the line items 200550 (Foundation Funding) and 200502 (Pupil Transportation). Also included in this program series are the declining reimbursement payments for the phase out of the Tangible Personal Property Tax and the Public Utility deregulation.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200511	Auxiliary Services	111,979,388	113,547,099	1.4%	115,250,305	1.5%
GRF	200532	Nonpublic Administrative Cost Reimbursement	50,838,939	51,550,684	1.4%	52,323,944	1.5%
GRF	200550	Foundation Funding	3,806,321,140	3,974,756,944	4.4%	4,058,452,352	2.1%
3ET0	200658	Education Jobs Fund	361,179,690	300,000,000	-16.9%	50,000,000	-83.3%
5980	200659	Auxiliary Services Reimbursement	1,328,910	1,328,910	0.0%	1,328,910	0.0%
5BJ0	200626	Half-Mill Maintenance Equalization	16,600,000	17,300,000	4.2%	18,000,000	4.0%
7017	200612	Foundation Funding	711,000,000	717,500,000	0.9%	680,500,000	-5.2%
7047	200909	School District Property Tax Replacement - Business	1,150,207,366	722,000,000	-37.2%	475,000,000	-34.2%
7053	200900	School District Property Tax Replacement - Utility	91,123,523	34,000,000	-62.7%	30,000,000	-11.8%
SFSF	200551	Foundation Funding - Federal Stimulus	457,449,362	0	-100.0%	0	-
Total for Basic Aid Support			**6,758,028,318**	**5,931,983,637**	**-12.2%**	**5,480,855,511**	**-7.6%**

Program Series 3: Career-Technical Education (6600A)

This program series includes funding for career-technical and college-based programs in school districts, JVSDs, community schools and institutions. Ohio's career-technical education system offers sequences of career-technical courses that support the academic and technical knowledge and skills needed to prepare students for further education and careers in current and emerging employment sectors. Career-technical education also includes programs and services designed to help 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.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200416	Career-Technical Education Match	2,233,195	2,233,195	0.0%	2,233,195	0.0%
GRF	200425	Tech Prep Consortia Support	1,260,542	260,542	-79.3%	260,542	0.0%
GRF	200545	Career-Technical Education Enhancements	5,001,849	6,001,849	20.0%	6,001,849	0.0%
GRF	200550	Foundation Funding	124,266,284	124,266,284	0.0%	124,266,284	0.0%
3690	200616	Career-Technical Education Federal Enhancement	5,000,000	5,000,000	0.0%	5,000,000	0.0%
3L90	200621	Career-Technical Education Basic Grant	46,852,365	48,466,864	3.4%	48,466,864	0.0%
5960	200656	Ohio Career Information System	391,954	529,761	35.2%	529,761	0.0%
Total for Career-Technical Education			**185,006,189**	**186,758,495**	**0.9%**	**186,758,495**	**0.0%**

Program Series 4: Curricula, Assessment, Accountability (6000A)

This program series includes student assessments, academic standards and model curricula, and education accountability. This program series is the cornerstone of a strong educational system and promotes higher achievement for all students by setting high expectations through rigorous academic content standards, assessing students on those standards, and measuring and reporting the results. The assessment system serves to determine whether or not students meet the expectations embodied in the standards and if high school students are ready to enter college or the workforce upon graduation. Ohio's accountability system measures and reports the results of the assessments to students, parents, educators, administrators and policymakers through the Local Report Card.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200424	Policy Analysis	361,065	361,065	0.0%	361,065	0.0%
GRF	200427	Academic Standards	5,300,074	4,414,979	-16.7%	3,752,732	-15.0%
GRF	200437	Student Assessment	56,703,265	55,954,648	-1.3%	55,954,648	0.0%
GRF	200439	Accountability/Report Cards	3,804,673	3,769,279	-0.9%	3,769,279	0.0%
GRF	200446	Education Management Information System	11,934,284	6,833,070	-42.7%	6,833,070	0.0%
GRF	200447	GED Testing	988,553	879,551	-11.0%	879,551	0.0%
3BK0	200628	Longitudinal Data Systems	1,282,650	500,000	-61.0%	250,000	-50.0%
3EN0	200655	State Data Systems-Federal Stimulus	250,000	2,500,000	900.0%	2,500,000	0.0%
3Z20	200690	State Assessments	13,644,611	11,882,258	-12.9%	11,882,258	0.0%
4540	200610	Guidance and Testing	900,000	1,050,000	16.7%	1,050,000	0.0%
5U20	200685	National Education Statistics	300,000	300,000	0.0%	300,000	0.0%
Total for Curricula, Assessment, Accountability			**95,469,175**	**88,444,850**	**-7.4%**	**87,532,603**	**-1.0%**

Program Series 5: Early Childhood Education (6570A)

This program series includes support for Early Learning Programs, Child Care Licensing, and Preschool Special Education. Appropriate and effective early learning experiences are important prerequisite for school readiness, particularly for at risk children. This program provides the basic elements of quality prekindergarten programs by aligning early learning standards to an assessment system, promoting qualified and competent teachers, program standards, job-embedded educator training, parental support, and linkages to health and developmental services.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200408	Early Childhood Education	23,268,341	23,268,341	0.0%	23,268,341	0.0%
GRF	200442	Child Care Licensing	877,140	877,140	0.0%	877,140	0.0%
GRF	200540	Special Education Enhancements	84,459,542	84,459,542	0.0%	84,459,542	0.0%
3C50	200661	Early Childhood Education	14,554,749	14,554,749	0.0%	14,554,749	0.0%
3DL0	200650	IDEA Preschool - Federal Stimulus	6,679,679	670,000	-90.0%	0	-100.0%
3H90	200605	Head Start Collaboration Project	225,000	225,000	0.0%	225,000	0.0%
5W20	200663	Early Learning Initiative	155,996	0	-100.0%	0	-
Total for Early Childhood Education			**130,220,447**	**124,054,772**	**-4.7%**	**123,384,772**	**-0.5%**

Program Series 6: Educator Quality (6120A)

This program series includes programs related to educator preparation, training, recruitment and retention. It prepares caring, competent and qualified educators for Ohio's schools. The State Board of Education is responsible for establishing standards for the preparation of beginning teachers, licensing the graduates of approved programs, and administering the teacher disciplinary process.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200448	Educator Preparation	1,328,240	786,737	-40.8%	786,737	0.0%
3CG0	200646	Teacher Incentive	2,857,276	1,925,881	-32.6%	0	-100.0%
3D20	200667	Math Science Partnerships	6,985,000	9,500,001	36.0%	9,500,001	0.0%
3EC0	200653	Teacher Incentive-Fed Stimulus	2,792,778	7,500,000	168.5%	7,500,000	0.0%
3Y40	200632	Reading First	9,300,000	0	-100.0%	0	-
3Y60	200635	Improving Teacher Quality	101,778,400	101,900,000	0.1%	101,900,000	0.0%
4L20	200681	Teacher Certification and Licensure	7,570,536	8,147,756	7.6%	8,147,756	0.0%
5BB0	200696	State Action for Education Leadership	600,000	231,300	-61.5%	0	-100.0%
Total for Educator Quality			**133,212,230**	**129,991,675**	**-2.4%**	**127,834,494**	**-1.7%**

Program Series 7: Gifted Education (6670A)

Gifted education focuses on identifying and serving students who perform, or show potential for performing, 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. Instruction is based on the identified needs of students and a written education plan. Gifted education requires modifications, such as a differentiated curriculum, more open-ended and abstract tasks, an emphasis on analytical thought and problem solving, and increased emphasis on multidisciplinary and research-focused studies. Approximately 16% of Ohio students are identified as gifted. Gifted education funding in the fiscal year 2012-2013 biennium is included in the basic aid support for schools districts. The spending requirements for gifted education are eliminated. Included in this program series is funding only for gifted units provided by Educational Service Centers.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200550	Foundation Funding	68,364,571	8,100,000	-88.2%	8,100,000	0.0%
3EM0	200643	Byrd Scholarship	1,549,225	0	-100.0%	0	-
Total for Gifted Education			**69,913,796**	**8,100,000**	**-88.4%**	**8,100,000**	**0.0%**

Program Series 8: School Choice (6300A)

This program series includes community school and school choice administration funding, the Cleveland Scholarship and Tutoring Program and the Educational Choice Scholarship Program. ODE provides oversight, monitoring and technical assistance for these programs. The purpose of the school choice program is to meet the diverse educational needs of Ohio students by promoting and supporting educational options and choices.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200455	Community Schools and Choice Programs	1,000,000	2,200,000	120.0%	2,200,000	0.0%
GRF	200550	Foundation Funding	76,243,927	76,300,667	0.1%	76,300,667	0.0%
3T40	200613	Public Charter Schools	14,291,353	14,291,353	0.0%	14,291,353	0.0%
Total for School Choice			**91,535,280**	**92,792,020**	**1.4%**	**92,792,020**	**0.0%**

Program Series 9: School Operation Support (6400A)

This program provides funding and support to school districts and other educational entities for various building and maintenance operations including pupil transportation, finance and management services, information technology support and school food services.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200422	School Management Assistance	3,230,469	2,950,521	-8.7%	3,250,521	10.2%
GRF	200426	Ohio Educational Computer Network	20,425,556	18,383,000	-10.0%	18,383,000	0.0%
GRF	200458	School Employee Health Care Board	790,000	0	-100.0%	0	-
GRF	200502	Pupil Transportation	462,822,619	438,248,936	-5.3%	442,113,527	0.9%
GRF	200505	School Lunch Match	9,100,000	9,100,000	0.0%	9,100,000	0.0%
3670	200607	School Food Services	6,577,695	6,803,472	3.4%	6,959,906	2.3%
3AX0	200698	Improving Health and Educational Outcomes of Young People	630,954	630,954	0.0%	630,954	0.0%
3DC0	200625	Federal Stimulus - School Lunch Cafeteria Equipment	2,481	0	-100.0%	0	-
3EF0	200694	National School Lunch Program-Equipment	744,157	0	-100.0%	0	-
3L60	200617	Federal School Lunch	317,994,935	327,516,539	3.0%	337,323,792	3.0%
3L70	200618	Federal School Breakfast	85,045,485	87,596,850	3.0%	90,224,756	3.0%
3L80	200619	Child/Adult Food Programs	97,913,431	100,850,833	3.0%	103,876,359	3.0%
4550	200608	Commodity Foods	24,000,000	24,000,000	0.0%	24,000,000	0.0%
5H30	200687	School District Solvency Assistance	18,000,000	25,000,000	38.9%	25,000,000	0.0%
Total for School Operation Support			**1,047,277,782**	**1,041,081,105**	**-0.6%**	**1,060,862,815**	**1.9%**

Program Series 10: Special Education (6500A)

This program series incorporates various funding streams and programs for special needs students. 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 academic and behavioral needs of students with disabilities and other at risk learners. Decreased funding levels in this series is a result of the expiration of the federal stimulus program.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200540	Special Education Enhancements	51,361,126	51,361,126	0.0%	51,361,126	0.0%
GRF	200550	Foundation Funding	593,987,130	593,987,130	0.0%	593,987,130	0.0%
3700	200624	Education of Exceptional Children	2,325,000	1,905,000	-18.1%	0	-100.0%
3DJ0	200699	IDEA Part B - Federal Stimulus	218,868,026	21,886,803	-90.0%	0	-100.0%
3ES0	200657	General Supervisory Enhancement Grant	470,000	500,000	6.4%	500,000	0.0%
3M20	200680	Individuals with Disabilities Education Act	434,669,500	443,170,050	2.0%	443,170,050	0.0%
Total for Special Education			**1,301,680,782**	**1,112,810,109**	**-14.5%**	**1,089,018,306**	**-2.1%**

Program Series 11: Program Management (6825A)

This program series supports overall agency operations and administration. This includes fiscal administration, human resources, facilities and fleet management, document processing, organizational development, and technology infrastructure. Though GRF supported administration has been reduced, receipts of private grants increase the overall funding level in this program.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200100	Personal Services	10,723,972	9,787,957	-8.7%	9,787,957	0.0%
GRF	200320	Maintenance and Equipment	3,144,897	2,943,498	-6.4%	2,943,498	0.0%
GRF	200420	Computer/Application/Network Development	4,880,871	4,541,296	-7.0%	4,541,296	0.0%
1380	200606	Computer Services - Operational Support	6,317,280	7,600,090	20.3%	7,600,090	0.0%
3Z30	200645	Consolidated Federal Grant Administration	8,949,280	8,949,280	0.0%	8,949,280	0.0%
4520	200638	Miscellaneous Educational Services	146,809	300,000	104.3%	300,000	0.0%
4R70	200695	Indirect Operational Support	5,990,000	6,500,000	8.5%	6,600,000	1.5%
4V70	200633	Interagency Operational Support	523,875	1,117,725	113.4%	1,117,725	0.0%
6200	200615	Educational Improvement Grants	305,000	3,000,000	883.6%	3,000,000	0.0%
Total for Program Management			**40,981,984**	**44,739,846**	**9.2%**	**44,839,846**	**0.2%**

Program Series 12: Students At Risk (6700A)

This program series helps districts and schools improve the teaching and learning of children who are failing, or most at risk of failing, to meet state academic standards and to be successful in their education. The single largest federal funding source is the Title I program for low-income students. Other federal grants included are for migrant and homeless families and students in local institutions for neglected and delinquent children. The funding decrease in this series is a result of the expiration of the federal stimulus program.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200550	Foundation Funding	608,949,804	608,949,804	0.0%	608,949,804	0.0%
3090	200601	Neglected and Delinquent Education	7,086,594	2,168,642	-69.4%	2,168,642	0.0%
3AF0	200603	Schools Medicaid Administrative Claims	639,000	639,000	0.0%	639,000	0.0%
3DG0	200630	Federal Stimulus - McKinney Vento Grants	1,322,048	330,512	-75.0%	0	-100.0%
3DK0	200642	Title IA - Federal Stimulus	186,336,737	18,633,673	-90.0%	0	-100.0%
3DM0	200651	Title IID Technology -- Federal Stimulus	11,951,000	1,195,100	-90.0%	0	-100.0%
3EH0	200620	Migrant Education	2,728,897	2,645,905	-3.0%	2,645,905	0.0%
3EJ0	200622	Homeless Children Education	2,372,125	1,759,782	-25.8%	1,759,782	0.0%
3M00	200623	ESEA Title 1A	548,010,000	530,010,000	-3.3%	530,010,000	0.0%
3S20	200641	Education Technology	9,487,397	9,487,397	0.0%	9,487,397	0.0%
3Y80	200639	Rural and Low Income Technical Assistance	2,000,000	1,500,000	-25.0%	1,500,000	0.0%
Total for Students At Risk			**1,380,883,602**	**1,177,319,815**	**-14.7%**	**1,157,160,530**	**-1.7%**

Appropriation Line Item Analysis for Fiscal Years 2012 and 2013

Line Item Notes

200431, School Improvement Initiatives: Funding is redirected to support the school foundation program and school improvement initiatives at Educational Service Centers.

200446, Education Management Information System: The EMIS subsidy is redirected through the school foundation program.

Line Item Summary By Budget Fund Group

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	200100	Personal Services	10,965,857	10,534,214	9,874,737	10,723,972	9,787,957	-8.7%	9,787,957	0.0%
GRF	200320	Maintenance and Equipment	3,249,029	3,471,237	3,643,154	3,144,897	2,943,498	-6.4%	2,943,498	0.0%
GRF	200408	Early Childhood Education	26,300,099	34,173,592	24,117,882	23,268,341	23,268,341	0.0%	23,268,341	0.0%
GRF	200410	Educator Training	17,480,059	16,253,236	636,301	0	0	-	0	-
GRF	200416	Career-Technical Education Match	2,222,373	2,217,140	2,232,562	2,233,195	2,233,195	0.0%	2,233,195	0.0%
GRF	200420	Computer/Application/Network Development	5,469,042	5,092,315	3,853,487	4,880,871	4,541,296	-7.0%	4,541,296	0.0%
GRF	200421	Alternative Education Programs	14,202,349	12,312,959	7,944,857	7,918,749	7,403,998	-6.5%	7,403,998	0.0%
GRF	200422	School Management Assistance	2,835,048	3,095,007	1,881,167	3,230,469	2,950,521	-8.7%	3,250,521	10.2%
GRF	200424	Policy Analysis	553,530	493,260	266,219	361,065	361,065	0.0%	361,065	0.0%
GRF	200425	Tech Prep Consortia Support	1,877,773	2,022,218	1,143,881	1,260,542	260,542	-79.3%	260,542	0.0%
GRF	200426	Ohio Educational Computer Network	29,522,184	24,919,178	20,892,138	20,425,556	18,383,000	-10.0%	18,383,000	0.0%
GRF	200427	Academic Standards	6,631,605	6,100,307	5,013,427	5,300,074	4,414,979	-16.7%	3,752,732	-15.0%
GRF	200431	School Improvement Initiatives	22,117,158	17,790,643	8,279,134	7,391,503	0	-100.0%	0	-
GRF	200433	Literacy Improvement - Professional Development	8,887,598	16,720,499	360,926	0	0	-	0	-
GRF	200437	Student Assessment	77,355,688	77,330,444	66,975,999	56,703,265	55,954,648	-1.3%	55,954,648	0.0%
GRF	200439	Accountability/Report Cards	5,961,160	7,139,477	3,311,469	3,804,673	3,769,279	-0.9%	3,769,279	0.0%
GRF	200442	Child Care Licensing	1,206,189	1,145,435	778,554	877,140	877,140	0.0%	877,140	0.0%
GRF	200445	OhioReads Volunteer Support	200	0	0	0	0	-	0	-
GRF	200446	Education Management Information System	15,596,195	13,949,854	12,803,089	11,934,284	6,833,070	-42.7%	6,833,070	0.0%
GRF	200447	GED Testing	1,705,269	1,383,216	865,842	988,553	879,551	-11.0%	879,551	0.0%
GRF	200448	Educator Preparation	1,134,104	635,705	937,392	1,328,240	786,737	-40.8%	786,737	0.0%
GRF	200455	Community Schools and Choice Programs	1,294,728	1,249,339	1,205,031	1,000,000	2,200,000	120.0%	2,200,000	0.0%
GRF	200457	STEM Initiatives	7,030,632	7,376,963	8,078,291	5,000,000	0	-100.0%	0	-
GRF	200458	School Employee Health Care Board	0	0	250,094	790,000	0	-100.0%	0	-
GRF	200502	Pupil Transportation	424,762,211	428,938,762	418,670,503	462,822,619	438,248,936	-5.3%	442,113,527	0.9%
GRF	200503	Bus Purchase Allowance	8,976,862	17,748,875	105,000	0	0	-	0	-
GRF	200505	School Lunch Match	8,721,172	8,560,740	9,100,273	9,100,000	9,100,000	0.0%	9,100,000	0.0%
GRF	200509	Adult Literacy Education	8,438,881	7,976,658	118,649	0	0	-	0	-
GRF	200511	Auxiliary Services	131,763,597	128,800,394	111,939,528	111,979,388	113,547,099	1.4%	115,250,305	1.5%
GRF	200514	Postsecondary Adult Career-Technical Education	17,854,650	10,660,968	0	0	0	-	0	-
GRF	200521	Gifted Pupil Program	46,923,339	47,198,690	111,083	0	0	-	0	-
GRF	200532	Nonpublic Administrative Cost Reimbursement	59,787,682	58,699,256	50,785,823	50,838,939	51,550,684	1.4%	52,323,944	1.5%
GRF	200536	Ohio Core Support	20,368,588	12,844,907	781,241	0	0	-	0	-
GRF	200540	Special Education Enhancements	135,221,043	133,667,082	131,294,253	135,820,668	135,820,668	0.0%	135,820,668	0.0%
GRF	200545	Career-Technical Education	9,428,283	8,494,826	6,621,011	7,802,699	8,802,699	12.8%	8,802,699	0.0%

Line Item Summary By Budget Fund Group

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
		Enhancements								
GRF	200550	Foundation Funding	5,628,394,728	5,793,031,904	5,360,044,669	5,312,560,800	5,420,788,773	2.0%	5,504,484,181	1.5%
GRF	200566	Literacy Improvement - Classroom Grants	8,139,406	10,811,766	1,127,386	0	0	-	0	-
GRF	200578	Violence Prevention and School Safety	876,749	1,192,421	73,317	200,000	0	-100.0%	0	-
Total for General Revenue			**6,773,255,061**	**6,934,033,487**	**6,276,118,369**	**6,263,690,502**	**6,325,707,676**	**1.0%**	**6,415,381,894**	**1.4%**
SFSF	200551	Foundation Funding - Federal Stimulus	0	0	417,567,145	457,449,362	0	-100.0%	0	-
Total for GRF - Federal Stimulus			**0**	**0**	**417,567,145**	**457,449,362**	**0**	**-100.0%**	**0**	**-**
1380	200606	Computer Services - Operational Support	6,014,921	5,582,830	4,665,134	6,317,280	7,600,090	20.3%	7,600,090	0.0%
4520	200638	Miscellaneous Educational Services	122,830	104,576	255,253	146,809	300,000	104.3%	300,000	0.0%
4D10	200602	Ohio Prevention/Education Resource Center	191,108	0	0	0	0	-	0	-
4L20	200681	Teacher Certification and Licensure	5,378,295	5,218,590	6,243,340	7,570,536	8,147,756	7.6%	8,147,756	0.0%
5960	200656	Ohio Career Information System	186,240	265,295	490,556	391,954	529,761	35.2%	529,761	0.0%
5H30	200687	School District Solvency Assistance	10,380,000	4,500,000	6,557,000	18,000,000	25,000,000	38.9%	25,000,000	0.0%
Total for General Services			**22,273,394**	**15,671,290**	**18,211,283**	**32,426,579**	**41,577,607**	**28.2%**	**41,577,607**	**0.0%**
3090	200601	Neglected and Delinquent Education	7,113,727	7,119,477	6,276,424	8,405,512	2,168,642	-74.2%	2,168,642	0.0%
3660	200604	Adult Basic Education	17,718,504	4,694,159	0	0	0	-	0	-
3670	200607	School Food Services	4,773,354	4,722,250	4,071,831	6,577,695	6,803,472	3.4%	6,959,906	2.3%
3680	200614	Veterans' Training	575,736	616,346	37,135	0	0	-	0	-
3690	200616	Career-Technical Education Federal Enhancement	4,256,622	4,661,376	4,219,438	5,000,000	5,000,000	0.0%	5,000,000	0.0%
3700	200624	Education of Exceptional Children	3,223,785	2,192,326	1,421,764	2,325,000	1,905,000	-18.1%	0	-100.0%
3740	200647	Troops To Teachers	64,989	57,943	3,157	0	0	-	0	-
3780	200660	Learn And Serve	590,893	612,694	663,837	1,135,864	619,211	-45.5%	619,211	0.0%
3AF0	200603	Schools Medicaid Administrative Claims	406,992	91,371	339,203	639,000	639,000	0.0%	639,000	0.0%
3AN0	200671	School Improvement Grants	0	10,373,787	6,372,108	17,936,675	20,400,000	13.7%	20,400,000	0.0%
3AX0	200698	Improving Health and Educational Outcomes of Young People	0	388,596	549,095	630,954	630,954	0.0%	630,954	0.0%
3BK0	200628	Longitudinal Data Systems	2,215,850	2,074,761	855,382	1,282,650	500,000	-61.0%	250,000	-50.0%
3BV0	200636	Character Education	623,690	662,857	377,171	0	0	-	0	-
3C50	200661	Early Childhood Education	15,527,118	15,415,301	14,442,174	14,554,749	14,554,749	0.0%	14,554,749	0.0%
3CF0	200644	Foreign Language Assistance	45,715	297,374	78,184	0	0	-	0	-
3CG0	200646	Teacher Incentive	2,690,248	5,081,699	4,374,021	2,857,276	1,925,881	-32.6%	0	-100.0%
3D10	200664	Drug Free Schools	8,891,238	8,580,824	7,403,336	13,347,966	1,500,000	-88.8%	0	-100.0%
3D20	200667	Math Science Partnerships	6,536,976	9,888,317	6,295,953	6,985,000	9,500,001	36.0%	9,500,001	0.0%
3DC0	200625	Federal Stimulus - School Lunch Cafeteria Equipment	0	0	2,948,008	2,481	0	-100.0%	0	-

Line Item Summary By Budget Fund Group

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
3DG0	200630	Federal Stimulus - McKinney Vento Grants	0	0	632,093	1,322,048	330,512	-75.0%	0	-100.0%
3DJ0	200699	IDEA Part B - Federal Stimulus	0	0	210,511,124	218,868,026	21,886,803	-90.0%	0	-100.0%
3DK0	200642	Title IA - Federal Stimulus	0	0	141,670,481	186,336,737	18,633,673	-90.0%	0	-100.0%
3DL0	200650	IDEA Preschool - Federal Stimulus	0	0	6,071,322	6,679,679	670,000	-90.0%	0	-100.0%
3DM0	200651	Title IID Technology -- Federal Stimulus	0	0	3,514,113	11,951,000	1,195,100	-90.0%	0	-100.0%
3DP0	200652	Title I School Improvement - Federal Stimulus	0	0	0	54,221,000	48,500,000	-10.6%	30,000,000	-38.1%
3EC0	200653	Teacher Incentive-Fed Stimulus	0	0	0	2,792,778	7,500,000	168.5%	7,500,000	0.0%
3EF0	200694	National School Lunch Program-Equipment	0	0	0	744,157	0	-100.0%	0	-
3EH0	200620	Migrant Education	0	0	0	2,728,897	2,645,905	-3.0%	2,645,905	0.0%
3EJ0	200622	Homeless Children Education	0	0	0	2,372,125	1,759,782	-25.8%	1,759,782	0.0%
3EM0	200643	Byrd Scholarship	0	0	0	1,549,225	0	-100.0%	0	-
3EN0	200655	State Data Systems-Federal Stimulus	0	0	0	250,000	2,500,000	900.0%	2,500,000	0.0%
3ES0	200657	General Supervisory Enhancement Grant	0	0	0	470,000	500,000	6.4%	500,000	0.0%
3ET0	200658	Education Jobs Fund	0	0	0	361,179,690	300,000,000	-16.9%	50,000,000	-83.3%
3FD0	200665	Race to the Top	0	0	0	100,000,000	100,000,000	0.0%	100,000,000	0.0%
3FE0	200669	Striving Readers	0	0	0	283,852	180,000	-36.6%	100,000	-44.4%
3H90	200605	Head Start Collaboration Project	204,356	232,072	199,598	225,000	225,000	0.0%	225,000	0.0%
3L60	200617	Federal School Lunch	273,778,314	276,022,492	309,556,438	317,994,935	327,516,539	3.0%	337,323,792	3.0%
3L70	200618	Federal School Breakfast	75,154,805	76,789,187	84,497,000	85,045,485	87,596,850	3.0%	90,224,756	3.0%
3L80	200619	Child/Adult Food Programs	77,927,338	84,018,974	86,629,050	97,913,431	100,850,833	3.0%	103,876,359	3.0%
3L90	200621	Career-Technical Education Basic Grant	44,653,541	45,264,626	44,293,259	46,852,365	48,466,864	3.4%	48,466,864	0.0%
3M00	200623	ESEA Title 1A	412,094,549	499,453,152	538,940,981	548,010,000	530,010,000	-3.3%	530,010,000	0.0%
3M10	200678	Innovative Education	4,058,134	2,909,514	597,503	0	0	-	0	-
3M20	200680	Individuals with Disabilities Education Act	491,536,833	438,442,256	422,694,187	434,669,500	443,170,050	2.0%	443,170,050	0.0%
3S20	200641	Education Technology	8,698,894	9,686,363	9,413,659	9,487,397	9,487,397	0.0%	9,487,397	0.0%
3T40	200613	Public Charter Schools	13,720,602	11,710,711	9,805,042	14,291,353	14,291,353	0.0%	14,291,353	0.0%
3Y20	200688	21st Century Community Learning Centers	25,997,234	25,250,285	34,797,829	41,638,535	43,720,462	5.0%	45,906,485	5.0%
3Y40	200632	Reading First	19,976,156	15,191,897	17,809,670	9,300,000	0	-100.0%	0	-
3Y60	200635	Improving Teacher Quality	93,926,689	103,111,518	101,476,006	101,778,400	101,900,000	0.1%	101,900,000	0.0%
3Y70	200689	English Language Acquisition	6,744,789	7,347,373	7,581,026	8,142,299	8,373,995	2.8%	8,373,995	0.0%
3Y80	200639	Rural and Low Income Technical Assistance	1,498,581	1,776,783	1,811,020	2,000,000	1,500,000	-25.0%	1,500,000	0.0%
3Z20	200690	State Assessments	11,208,740	13,905,904	8,617,597	13,644,611	11,882,258	-12.9%	11,882,258	0.0%
3Z30	200645	Consolidated Federal Grant Administration	8,842,418	7,791,964	7,710,624	8,949,280	8,949,280	0.0%	8,949,280	0.0%

Line Item Summary By Budget Fund Group

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
3Z70	200697	General Supervisory Enhancement	0	1,360,905	1,442,294	0	0	-	0	-
Total for Federal Special Revenue			**1,645,277,412**	**1,697,797,434**	**2,111,000,137**	**2,773,372,627**	**2,310,389,566**	**-16.7%**	**2,011,315,739**	**-12.9%**
4540	200610	Guidance and Testing	388,015	384,797	609,859	900,000	1,050,000	16.7%	1,050,000	0.0%
4550	200608	Commodity Foods	17,953,139	18,520,174	21,281,058	24,000,000	24,000,000	0.0%	24,000,000	0.0%
4R70	200695	Indirect Operational Support	5,252,847	5,438,725	4,763,866	5,990,000	6,500,000	8.5%	6,600,000	1.5%
4V70	200633	Interagency Operational Support	1,725,065	1,101,332	506,680	523,875	1,117,725	113.4%	1,117,725	0.0%
5980	200659	Auxiliary Services Reimbursement	1,375,001	714,607	556,106	1,328,910	1,328,910	0.0%	1,328,910	0.0%
5BB0	200696	State Action for Education Leadership	960,564	1,797,212	1,179,687	600,000	231,300	-61.5%	0	-100.0%
5BJ0	200626	Half-Mill Maintenance Equalization	15,221,933	16,267,684	16,713,131	16,600,000	17,300,000	4.2%	18,000,000	4.0%
5U20	200685	National Education Statistics	137,073	82,497	227,140	300,000	300,000	0.0%	300,000	0.0%
5W20	200663	Early Learning Initiative	1,223,295	1,867,769	687,966	155,996	0	-100.0%	0	-
5X90	200911	NGA STEM	94,950	212,671	145,034	0	0	-	0	-
6200	200615	Educational Improvement Grants	1,737,240	654,234	328,599	305,000	3,000,000	883.6%	3,000,000	0.0%
6210	200910	Preschool Foreign Language	218,106	0	0	0	0	-	0	-
Total for State Special Revenue			**46,287,226**	**47,041,701**	**46,999,127**	**50,703,781**	**54,827,935**	**8.1%**	**55,396,635**	**1.0%**
7017	200612	Foundation Funding	666,198,000	707,900,000	745,000,000	711,000,000	717,500,000	0.9%	680,500,000	-5.2%
7017	200682	Lease Rental Payment Reimbursement	22,702,000	0	0	0	0	-	0	-
Total for Lottery Profit Education			**688,900,000**	**707,900,000**	**745,000,000**	**711,000,000**	**717,500,000**	**0.9%**	**680,500,000**	**-5.2%**
7047	200909	School District Property Tax Replacement - Business	620,818,733	799,471,496	1,041,352,123	1,150,207,366	722,000,000	-37.2%	475,000,000	-34.2%
7053	200900	School District Property Tax Replacement - Utility	85,486,475	82,309,041	79,853,124	91,123,523	34,000,000	-62.7%	30,000,000	-11.8%
Total for Revenue Distribution			**706,305,208**	**881,780,537**	**1,121,205,248**	**1,241,330,889**	**756,000,000**	**-39.1%**	**505,000,000**	**-33.2%**
TOTAL Department of Education			**9,882,298,301**	**10,284,224,450**	**10,736,101,309**	**11,529,973,740**	**10,206,002,784**	**-11.5%**	**9,709,171,875**	**-4.9%**