

MISSISSIPPI DEPARTMENT OF EDUCATION

FISCAL YEAR 2013 BUDGET REQUEST
Legislative Budget Committee Hearing

September 22, 2011

Dr. Tom Burnham, State Superintendent of Education

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MISSISSIPPI BOARD OF EDUCATION MEMBERS

Board Member	Residence	Appointed by	Term Expires	Length of Term
Ms. Kami Bumgarner	Madison, MS	Governor	2018	9 years
Mr. Howell “Hal” Gage	Vicksburg, MS	Governor	2016	9 years
Dr. O. Wayne Gann	Corinth, MS	Lt. Governor	2015	9 years
Mr. Claude Hartley	Belden, MS	Governor	2012	9 years
Mr. William Harold Jones	Petal, MS	House Speaker	2017	9 years
Dr. Sue Matheson	Diamondhead, MS	Governor	2014	5 years
Mr. Charles McClelland	Jackson, MS	Lt. Governor	2019	9 years
Mrs. Martha “Jackie” Murphy	Rienzi, MS	House Speaker	2013	5 years
Dr. John R. Kelly	Gulfport, MS	Governor	2020	9 years
Dr. Tom Burnham, State Superintendent of Education, Executive Secretary of the Board				

OUR VISION, MISSION & GOALS

Vision

To create a world-class educational system that gives students the knowledge and skills to be successful in college, the workforce and to flourish as parents and citizens.

Mission

To provide leadership through the development of policy and accountability systems so that all students are prepared to compete in the global community.

Goal 1	Goal 2	Goal 3
To mobilize resources and supports to help ensure that all students exit Third Grade reading on grade level by 2020.	To reduce the dropout rate to 13% by 2013.	To reach the national average on national assessments by 2013.

Note: Administrative staff of the Department is engaged in the strategic planning process to develop strategies for accomplishing the Board's goals.

OUR STRATEGIES

Five Strategies to Accomplish Goals

Strategy 1	Strategy 2	Strategy 3	Strategy 4	Strategy 5
Implement ongoing, comprehensive reform in the areas of instruction, curriculum, assessment design and accountability systems for all grade levels, from early education through graduation.	Increase the quantity and quality of teachers.	Increase the quantity and quality of administrators.	Create a culture in Mississippi that understands the value of education.	Redesign education for the 21 st Century workforce in Mississippi.

FY 2013 BUDGET REQUEST

MS STATE BOARD'S 2012 LEGISLATIVE PRIORITIES

MAEP

GENERAL EDUCATION

VOCATIONAL EDUCATION

MS SCHOOLS FOR THE BLIND & DEAF

CHICKASAW SCHOOL FUND

OUR LEGISLATIVE PRIORITIES

MISSISSIPPI BOARD OF EDUCATION

2012

LEGISLATIVE PRIORITIES

Board Requests Determined by Law

FULL FUNDING OF MAEP (\$2,286,163,845) (PRELIMINARY ESTIMATE)

The Mississippi Adequate Education Program (MAEP) was designed to provide the necessary resources to all school districts in an equitable manner. The required full funding level for MAEP is prescribed by MS Code §37-151-7.

RESTORATION OF DIVERTED FUNDS

Teacher Supply Funds (\$18,714,987)

A portion of the sales tax diversion into the Education Enhancement Fund has been redirected to fund MAEP for the past several years. Because of this, districts have not had the resources needed for instructional supplies, as prescribed by MS Code §37-61-33.

Public School Building Funds (\$20,000,000)

For the past several years, Public School Building Funds, which are set aside through MS Code §37-47-33, have also been redirected to fund MAEP, leaving districts without the resources necessary to make much-needed repairs and renovations to their schools.

Additional Needs

COMMON CORE STATE STANDARDS (\$3,000,000)

The Mississippi Board of Education supports the need to provide professional development for the implementation of Common Core State Standards. Common Core State Standards is a national initiative sponsored by the National Governors Association.

SUPERINTENDENTS ACADEMY (\$2,500,000)

The Mississippi Board of Education supports the need for a Superintendents Academy. The Superintendents Academy would provide professional development and training for aspiring superintendents to better: foster relationships with local school boards; gain overall knowledge of school district finances; and foster relationships with local government leaders (i.e., Mayor, Alderman, Board of Supervisors).

OUR LEGISLATIVE PRIORITIES

Continued



MISSISSIPPI BOARD OF EDUCATION
2012
LEGISLATIVE PRIORITIES

Continued

Non-Funding Priority

EARLY CHILDHOOD EDUCATION
The development of children from birth to age five is critical for success in school. About one-third of students begin kindergarten without the necessary skills. Children who start school behind their peers have a very difficult time meeting grade-level expectations and continue to struggle throughout elementary, middle, and high school. A quality early childhood education program is vital in order for students to develop the foundational skills that lead to success in school and in life.

The Mississippi Board of Education (MBE) supports a structured, statewide approach to quality early childhood education in Mississippi. While entities, such as the State Early Childhood Advisory Council and the State Literacy Team, have worked on a statewide approach, the MBE has concerns that there is currently not a comprehensive effort to develop and implement a well-defined early childhood education program. The MBE is committed to ongoing collaboration with the appropriate stakeholders on the development and implementation of a coordinated initiative for early childhood education.

APPOINTED SUPERINTENDENTS
The Mississippi Board of Education supports appointment of all school district superintendents. Only 147 of the nation's approximately 14,500 school districts have elected superintendents. Alabama, Florida and Mississippi are the only three states that elect superintendents. The Board supports legislation to phase in the transition from elected to appointed superintendents.

CREATING A WORLD CLASS EDUCATION SYSTEM

STATE BOARD OF EDUCATION

FY 2013 Funding Priorities (Increases over FY 2012 Level)

Full Funding of MAEP (Estimate)		
Formula Requirement/Add On's over FY 12 <i>(at Full Funding Level)</i>		\$ 12,826,064
Under-funding of FY 12		<u>\$ 237,386,693</u>
Total MAEP Needs over FY 12 Actual Funding Level		\$ 250,212,757
Other Statute/Policy Needs		
Restore re-appropriated FY 11-General Education	\$ 4,500,000	
Re-appropriated FY 11—General Education Operations	\$ (2,000,000)	
Re-appropriated FY 11—National Board Certification	\$ (2,500,000)	
Educable Child	\$ 2,000,000	
Common Core State Standards—Training	\$ 3,000,000	
Superintendents Academy	\$ 2,500,000	
Chickasaw School Fund	\$ 3,753,582	
State Schools/SAO—Incremental Increases	\$ 120,000	
Restore Diverted Teacher Supply Fund	\$ 18,714,987	
Restore Diverted Public School Building Fund	<u>\$ 20,000,000</u>	\$ 50,088,569
TOTAL REQUESTED INCREASE OVER FY 12 LEVEL		\$ 300,301,326
		13.01%

FY13 BUDGET REQUEST

All Sources of Funds

	FY 2012 Appropriation	FY 2013 Request	Requested Inc./ (Dec.)
Total General Funds (GF)	\$1,995,268,778	\$2,300,070,104	\$ 304,801,326
Total GF General Education Re-appropriated*	\$ 4,500,000	\$ 0	\$ (4,500,000)
Total Education Enhancement Funds	\$ 237,036,508	\$ 237,036,508	\$ 0
Total Diverted Public School Building Fund (PSBF)	\$ 20,000,000	\$ 0	\$ (20,000,000)
Total Public School Building Fund	\$ 0	\$ 20,000,000	\$ 20,000,000
Total Other State Special Funds	\$ 1,126,472	\$ 1,126,472	\$ 0
Subtotal	\$2,257,931,758	\$2,558,233,084	\$ 300,301,326
MAEP Special Fund Authority	\$ 50,000,000	\$ 50,000,000	\$ 0
Total State Request	\$2,307,931,758	\$2,608,233,084	\$ 300,301,326
Total Federal/Special Funds**	\$ 834,412,972	\$ 834,412,972	\$ 0
Total K-12 Funds	\$3,142,344,730	\$3,442,646,056	\$ 300,301,326

*HB 1494 allows for the re-appropriation of available FY11 funds up to \$4.5M to be allocated as follows: \$2 M-General Education Operations; \$2.5M-National Board Certification Program.

**Federal/Special spending authority may be adjusted during the year and requests for escalation will be made to the Department of Finance & Administration (DFA) as notification of grant increases are received for Title I , Special Education, Child Nutrition, etc.

BUDGET BACK-UP INFORMATION

Includes Historical Data

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 13 MAEP Cost: \$2,286,163,845

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MAEP BASE STUDENT COST FY 2013

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS
REQUIRED BY HB 1494

SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2013

FY 2012 ACTUAL BASE STUDENT COST	\$4,935.91
ADJUSTMENT FOR INFLATION PER STATUTE*	\$35.52
ADJUSTMENT FOR PERS INCREASE	\$28.55
PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY2013*	\$4,999.98

IMPORTANT NOTE ON CALCULATION OF ESTIMATE OF THE FY 2013 BASE STUDENT COST

*Per statute, for FY 2013 the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous fiscal year times the latest annual rate of inflation as determined by the State Economist. The rate of inflation for the current adjustment to the Base Student Cost is 1.799%

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 13 MAEP Cost: \$2,286,163,845

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MISSISSIPPI DEPARTMENT OF EDUCATION

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1492

MAEP - FY 13 BASE STUDENT COST CALCULATION - PRELIMINARY ESTIMATE - AUGUST 1, 2011

	FY 08 MAEP	FY 09 MAEP With Inflation Adjustment	FY 10 MAEP With Inflation Adjustment	FY 11 MAEP	FY 12 MAEP With Inflation Adjustment	FY 13 MAEP With Inflation Adjustment
INSTRUCTION	\$2,815			\$3,169.17		
ADMINISTRATION	\$686			\$784.24		
PLANT & MAINTENANCE	\$610			\$631.47		
ANCILLARY SUPPORT	\$262			\$295.23		
TOTAL BASE COST PER PUPIL	\$4,373	\$4,574	\$4,675	\$4,880.11	\$4,901.77	\$4,935.91
Adjustments for FY 08 Pay Raise & FY 07 Ins and PERS	\$201				N/A	N/A
Adjustments for FY 09 & FY 10 Pay Raise & FY 09 & FY 10 Ins and PERS	N/A	\$22	\$21	\$21.66	N/A	N/A
Adjustments for FY 13 PERS						\$28.55
Adjustment for Inflation	N/A	\$79	\$78	N/A	\$34.14	\$35.52
Final Base Student Cost	\$4,574	\$4,675	\$4,774	\$4,901.77	\$4,935.91	\$4,999.98
MAEP Formula Cost Only	\$1,766,704,327	\$1,774,954,871	\$1,803,953,509	\$1,835,776,021	\$1,837,207,008	\$1,847,577,750
Change From Previous Year		\$8,250,544	\$28,998,638	\$31,822,512	\$1,430,987	\$10,370,742
Total MAEP Program Cost	\$2,207,152,735	\$2,207,233,362	\$2,241,137,884	\$2,284,848,636	\$2,273,337,781	\$2,286,163,845
Change From Previous Year		\$80,627	\$33,904,522	\$43,710,752	-\$11,510,855	\$12,826,064

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 13 MAEP Cost: \$2,286,163,845

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SUMMARY OF PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2013*

PRELIMINARY FORMULA COST	\$ 1,847,577,750	
PRELIMINARY COST FOR ADD-ONS	\$ 426,969,556	
PRELIMINARY COST FOR MISC. MAEP PROGRAMS (Includes Extended School Year, Orthopedic and Aphasic, Non-Public Textbooks, Bus Driver Training, and University Based Programs Transportation)	\$11,616,539	
PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2013*	\$ 2,286,163,845	
TOTAL INCREASE/(DECREASE) FY 2013 PRELIMINARY ESTIMATE OVER FY 2012 FULL FUNDING	\$ 12,826,064	
AMOUNT ATTRIBUTED TO ADA CHANGE**	\$ 7,403,865	
AMOUNT ATTRIBUTED TO INCREASE IN BASE STUDENT COST BASED ON INFLATION	\$ 29,545,979	
AMOUNT ATTRIBUTED TO LOCAL CONTRIBUTION	\$ (27,394,409)	
AMOUNT ATTRIBUTED TO ADD-ONS	\$ 2,234,640	
AMOUNT ATTRIBUTED TO AT-RISK	\$ 992,996	
AMOUNT ATTRIBUTED TO 8% GUARANTEE	\$ (\$177,686)	
AMOUNT ATTRIBUTED TO MISC. MAEP PROGRAMS	\$ 220,682	
	\$ 12,826,067	\$3 ROUNDING DIFF.

**HB 1494, as passed during the 2011 Session of the Mississippi Legislature, requires all FY 2013 MAEP calculations, including the calculation of the Preliminary Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Preliminary Estimate was calculated by the CPA firm of Tann, Brown & Russ.*

*** ADA for FY 2013 Preliminary Estimate is based on actual ADA used to calculate FY 2012 MAEP Revised Estimate (Months 2 & 3 of school year 2010-11). ADA for Desoto County was increased by 300, ADA for Harrison County was increased by 300, ADA for Jones County was increased by 200, ADA for Lamar County was increased by 300, and ADA for Rankin County was increased by 400 to account for traditional growth in these districts.*

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 13 MAEP Cost: \$2,286,163,845

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SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2013	
ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1494	
FY 2012 ADJUSTED BASE STUDENT COST	\$4,935.91
STATUTORY INFLATION ADJUSTMENT AMOUNT (40% OF FY 12 MAEP BASE STUDENT COST AMOUNT TIMES LATEST RATE OF INFLATION AS DETERMINED BY THE STATE ECONOMIST)	\$35.52
ADJUSTMENT FOR 0.93% PERS INCREASE	\$28.55
PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2013	\$4,999.98
SUMMARY OF PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2013	
ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1494	
ADJUSTED FORMULA COST	\$ 1,847,577,750
ADJUSTED COST FOR "ADD ON'S"	\$ 426,969,556
ADJUSTED COST FOR MISC. MAEP PROGRAMS *	\$ 11,616,539
PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2013	\$ 2,286,163,845
* Includes ESY, Orthopedic & Aphasic, Non-Public Textbooks, Bus Driver Training, & Transportation for University-based Programs.	

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 13 MAEP Cost: \$2,286,163,845

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BREAKDOWN OF FY 2013 MAEP PRELIMINARY COST ESTIMATE

ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1494

FY '13 PRELIMINARY BASE STUDENT COST		\$4,999.98	
MAEP BASE COST		\$ 1,847,577,750	
ADD ON PROGRAMS:			UNITS
SPECIAL EDUCATION SALARY & FRINGE	\$ 242,467,293		4,959
VOCATIONAL EDUCATION SALARY & FRINGE	\$ 46,188,289		959
GIFTED EDUCATION SALARY & FRINGE	\$ 42,292,455		815
TRANSPORTATION	\$ 63,810,689		
ALTERNATIVE SCHOOLS	\$ 32,210,830		
EXTENDED SCHOOL YEAR	\$ 9,047,063		
ORTHOPEDIC & APHASIC	\$ 1,800,942		
NON-PUBLIC TEXTBOOKS	\$ 396,974		
BUS DRIVER TRAINING	\$ 216,438		
UNIVERSITY BASED TRANSPORTATION	\$ 155,122		
TOTAL ADD ON COST	\$ 438,586,095		
TOTAL FY 2013 MAEP COST (BASE PLUS ADD ON)	\$ 2,286,163,845		

COMPARISON OF FY 2013 ESTIMATE TO FY 2012 (FULL FUNDING REQUEST)			
FY 2013 ESTIMATED MAEP COST		\$	2,286,163,845
FY 2012 FULL FUNDING REQUEST		\$	2,273,337,781
DIFFERENCE: FY 2013 ESTIMATED COST v. FY 2012 FULL FUNDING REQUEST		\$	12,826,064
FORMULA DIFFERENCE FY 2013	\$ 10,370,742		
ADD ON DIFFERENCE FY 2013	\$ 2,234,640		
MISC. MAEP PROGRAMS DIFFERENCE FY 2013	\$ 220,682		
	<u>\$ 12,826,064</u>		

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

History of Appropriated Base Student Cost

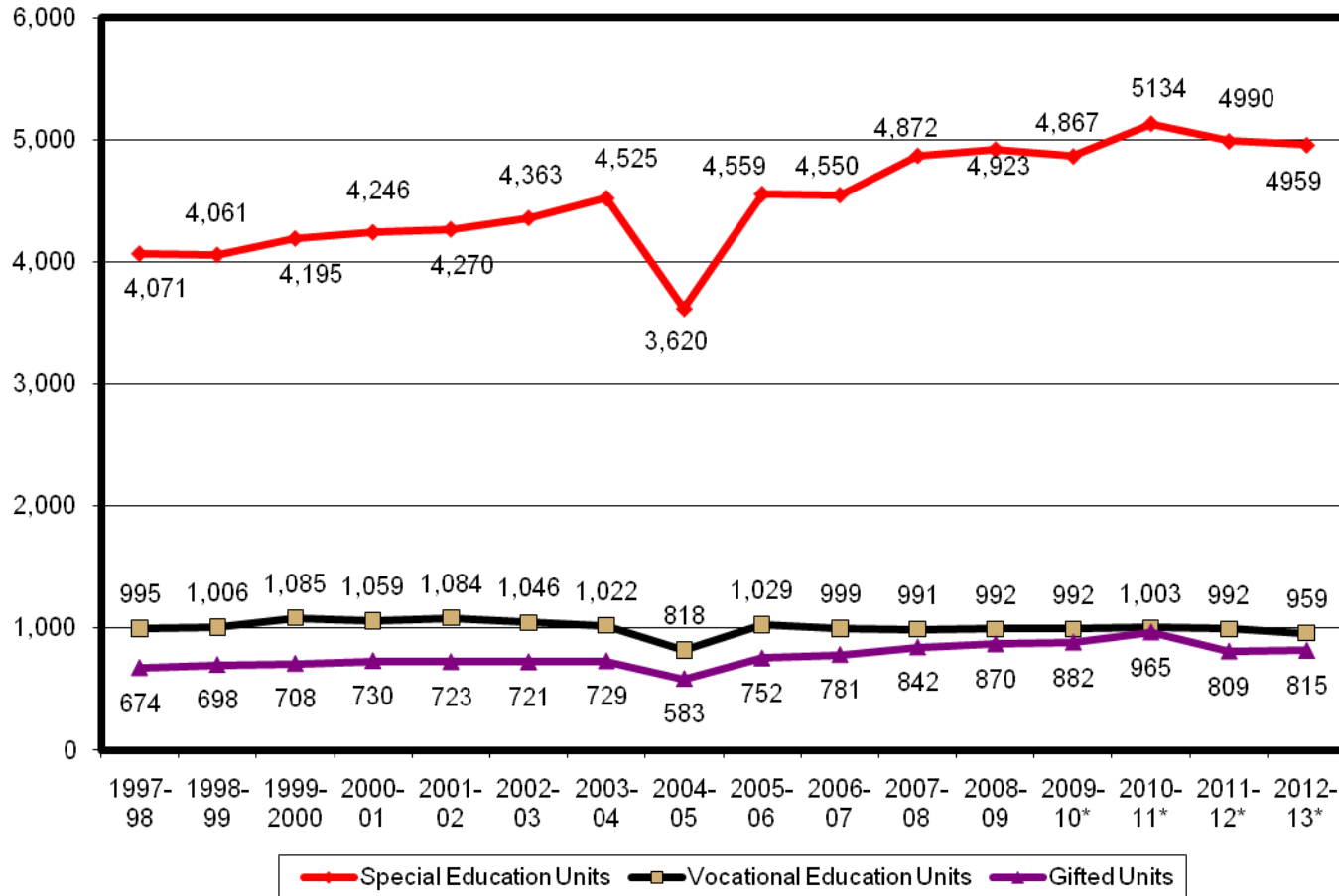
APPROPRIATED BASE STUDENT COST	
FY 2006	4,193
FY 2007	4,367
FY 2008	4,574
FY 2009	4,675
FY 2010	4,774
FY 2011	4,902
FY 2012	4,936
FY 2013*	5,000

**Estimate*

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Special Programs Teacher Units Funded

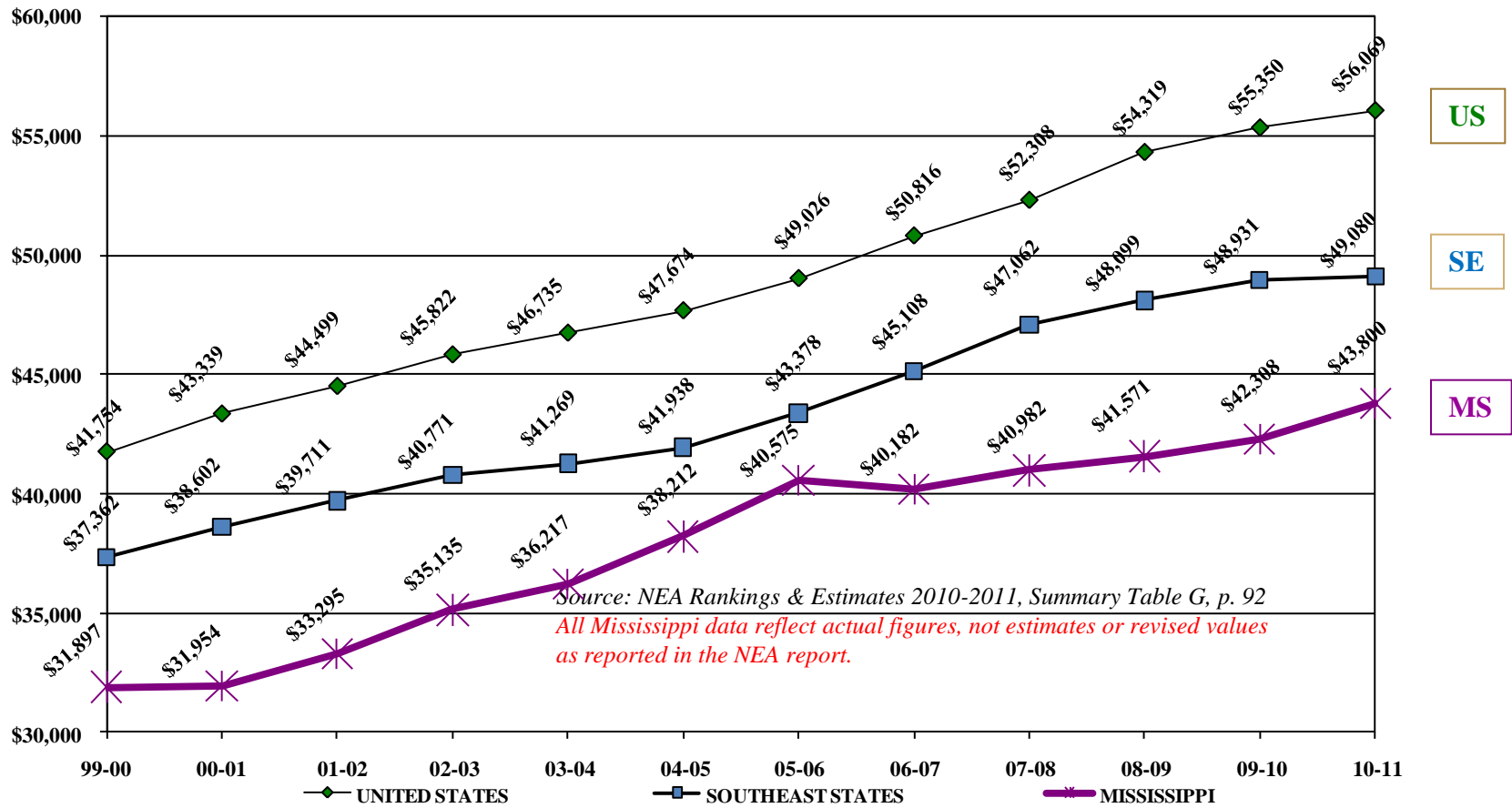
(Actual units through FY10—estimated for FY11 - FY13)



*FY 10 reflects actual funded units; FY 11 - 13 reflect the full funding request; however, since MAEP was not fully funded for these years, districts were notified that they are required to maintain effort for add-on units. FY 13 reflects the MAEP request.

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

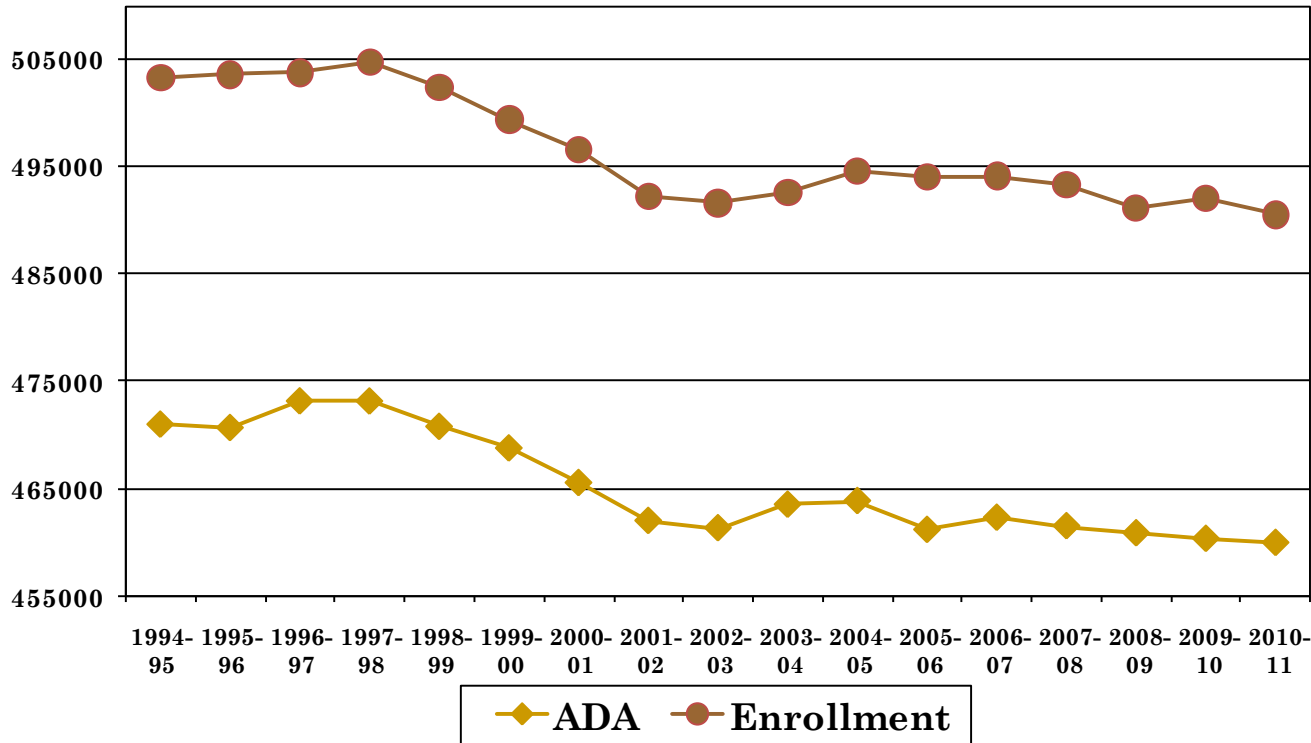
Teacher Salary Comparison



Note: A number of entities provide average teacher salary data by state. NEA and NCS are the primary providers of this information. In Mississippi, for the 06-07 school year, the average teacher salary is \$40,182, a drop from the previous year due to the number of teachers with 25 or more years experience leaving the public schools. For FY06 avg. years of experience = 13.01; the avg. years of experience for FY07 was 12.82, a .19 drop in years of experience .

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Enrollment/Average Daily Attendance

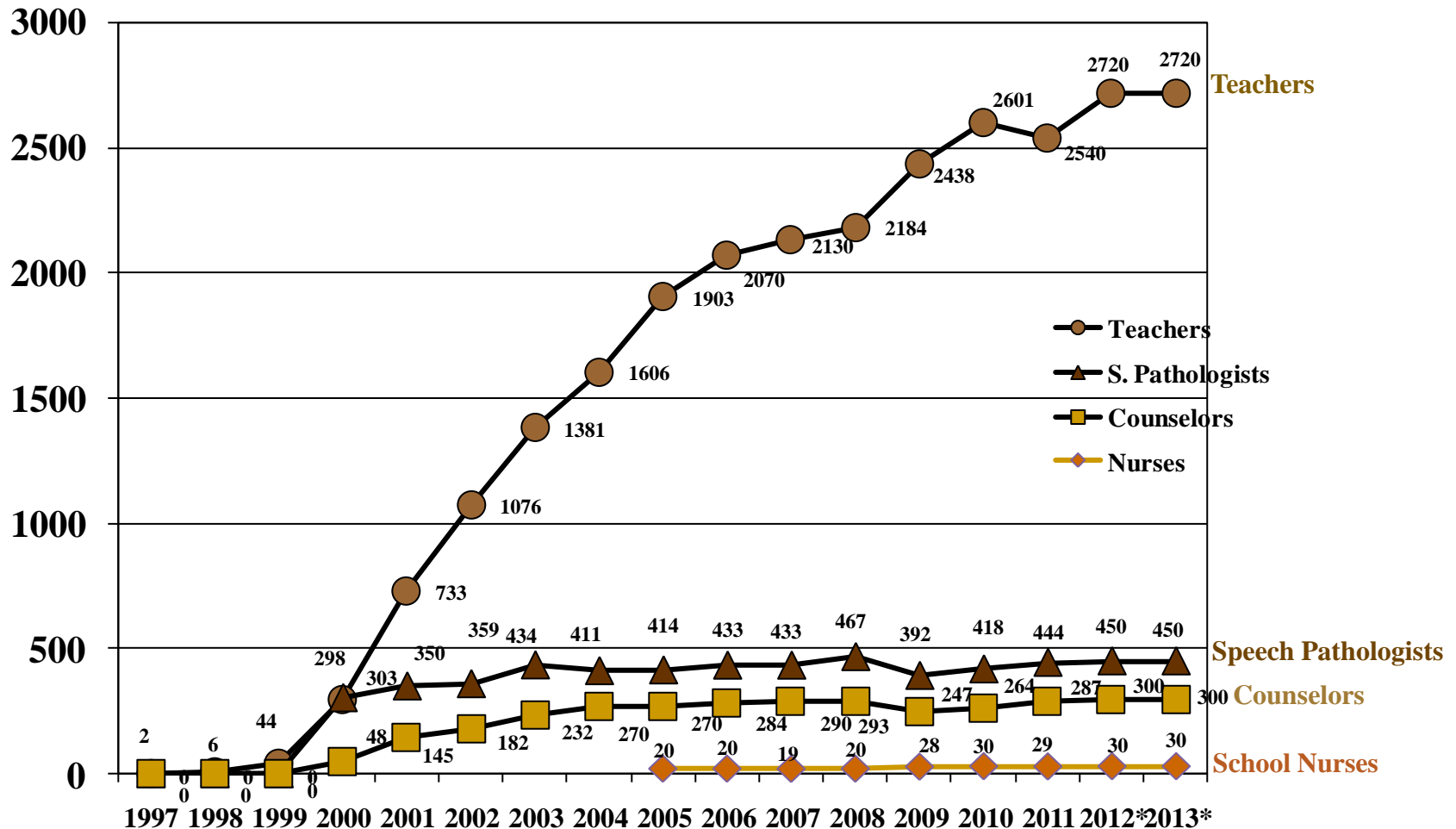


FY	Enrollment	ADA	%
1999-2000	499,410	468,746	93.9%
2000-01	496,558	465,505	93.7%
2001-02	492,198	461,951	93.9%
2002-03	491,622	461,269	93.8%
2003-04	492,557	463,470	94.1%
2004-05	494,590	463,816	93.8%
2005-06	494,038	461,112	93.3%
2006-07	494,135	462,251	93.5%
2007-08	493,302	461,459	93.5%
2008-09	491,194	460,797	93.8%
2009-10	492,105	460,274	93.5%
2010-11	490,526	459,894	93.8%

NATIONAL BOARD CERTIFICATION

Requested Increase over FY12 \$0 (Need replacement FY11 re-appropriated of \$2.5M)

MS ranks 6th in the nation for total National Board Certified teachers and 3rd in the nation per capita



NATIONAL BOARD CERTIFICATION

Certified Teachers, Counselors, Speech Pathologists & School Nurses

Year	Total Program Cost	# Receiving Supplement
1997	\$ 6,954	2
1998	\$ 94,862	6
1999	\$ 446,068	44
2000	\$ 5,080,288	649
2001	\$ 9,162,862	1,228
2002	\$ 10,858,183	1,617
2003	\$ 13,662,139	2,047
2004	\$ 15,529,692	2,287
2005	\$ 17,672,934	2,607
2006	\$ 19,030,378	2,807
2007	\$ 19,546,848	2,872
2008	\$ 20,511,251	2,964
2009	\$ 19,515,289	3,085
2010	\$ 22,776,466	3,225
2011	\$ 22,503,158	3,300
2012*	\$ 24,450,000	3,500
2013*	\$ 24,450,000	3,500

*Estimate

EDUCABLE CHILD PROGRAM

Requested Increase over FY12 \$2,000,000

Child Placement Data

Number of Students Placed by...						
Year	District	DHHS	Parent Medicaid	Parent	Total	Inc./Dec. over Last Yr.
2003	214	292	125	152	783	-49
2004	247	338	114	159	858	75
2005	240	342	194	163	939	81
2006	291	374	251	168	1,084	145
2007	358	421	265	158	1,202	118
2008	413	537	229	132	1,311	109
2009	379	548	242	135	1,304	-7
2010	370	612	274	130	1,383	79
2011	404	605	250	111	1,370	-13
2012*	405	610	250	110	1,375	5
2013*	410	610	250	110	1,380	5

*Estimate

EDUCABLE CHILD PROGRAM

Continued

Educable Child Budget

Year	Number of Students	State	Federal	Total
2003	783	\$ 3,753,273	\$ 8,540,283	\$12,293,556
2004	858	\$ 5,368,502	\$ 3,995,200	\$ 9,363,702
2005	939	\$ 5,319,231	\$ 2,867,528	\$ 8,186,759
2006	1,084	\$11,494,936	\$ 3,200,000	\$14,694,936
2007	1,202	\$ 9,853,229	\$ 0	\$ 9,853,229
2008	1,311	\$11,475,053	\$ 0	\$11,475,053
2009	1,304	\$11,607,504	\$ 3,140,060	\$14,747,564
2010	1,383	\$11,359,521	\$ 4,479,000	\$15,838,521
2011	1,370	\$12,889,483	\$ 1,795,486	\$14,684,969
2012	1,375	\$10,000,000	\$ 4,750,000	\$14,750,000
2013	1,380	\$12,000,000	\$ 2,800,000	\$14,800,000

STATE SCHOOLS

MS School for Math & Science (MSMS)

FY 13 Request: \$4,385,000 (*GF-\$3,385,000; Ed. Trust-\$1,000,000*)

Increase over FY 12 Level: \$ 15,000 (Incremental Teacher Pay)

Year	MSMS's Enrollment	#
FY04	Final Student Enrollment	244
FY05	Final Student Enrollment	221
FY06	Final Student Enrollment	252
FY07	Final Student Enrollment	255
FY08	Final Student Enrollment	222
FY09	Final Student Enrollment	209
FY10	Final Student Enrollment	232
FY11	Final Student Enrollment	261
FY12	Current Student Enrollment	255
FY13	Estimated Student Enrollment	270

STATE SCHOOLS

MS School of the Arts (MSA)

FY 13 Request: \$2,550,000

Increase over FY 12 Level: \$ 10,000 (Incremental Teacher Pay)

Year	MSA's Enrollment	#
FY04	Final Student Enrollment	52
FY05	Final Student Enrollment	109
FY06	Final Student Enrollment	115
FY07	Final Student Enrollment	119
FY08	Final Student Enrollment	129
FY09	Final Student Enrollment	147
FY10	Final Student Enrollment	123
FY11	Final Student Enrollment	117
FY12	Current Student Enrollment	142
FY13	Estimated Student Enrollment	150

STATE SCHOOLS

MS Schools for the Blind & the Deaf (MSBD)

FY 13 Request: \$10,800,000

Increase over FY 12 Level: \$ 50,000 (Incremental Teacher Pay)

Year	MSBD's Enrollment	Blind*	Deaf	Total
FY04	Final Student Enrollment	79	146	225
FY05	Final Student Enrollment	69	145	214
FY06	Final Student Enrollment	74	134	208
FY07	Final Student Enrollment	75	117	192
FY08	Final Student Enrollment	65	120	185
FY09	Final Student Enrollment	62	125	187
FY10	Final Student Enrollment	72	118	190
FY11	Final Student Enrollment	67	186	253
FY12	Current Student Enrollment	69	184	253
FY13	Estimated Student Enrollment	75	210	285

**Includes residential and day campus-based students.*

CHICKASAW SCHOOL FUND

Request: \$19,803,310

Net increase in request of \$3,753,582

	FY12 (09 Collections)	FY13 (10 Collections)	Net Change (from Previous Yr.)
Timber Sales	\$ 13,047,619	\$ 25,427,086	\$ 12,379,467
Interest on Investments	\$ 8,874,241	\$ 7,673,558	(\$ 1,200,683)
Forestry Escrow	\$ 2,829,844	\$ 4,997,269	\$ 2,167,425
Surface Leases	\$ 18,507,251	\$ 18,526,758	\$ 19,507
Other Revenue Sources	\$ 7,271,560	\$ 5,567,399	(\$ 1,704,161)
Net Increase in Revenue			\$ 11,661,555

HISTORY OF DIVERTED FUNDS

Used to Fund MAEP

(from FY01—FY12)

Type of Funds	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Total
Education Trust Funds	17,000,000	22,875,000	30,000,000	30,000,000									99,875,000
Classroom Supplies*		14,191,947			15,900,000	16,421,923	21,206,759	20,037,695	18,083,434	16,534,390	15,341,996	18,714,987	156,433,131
Public School Building Fund	3,400,000	20,400,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	223,800,000
Textbooks		15,925,735											15,925,735
Tech Prep Bond Funds					1,133,346								1,133,346
Transfer to Treasury-BCF				4,275,068	4,000,000								8,275,068
Ad Valorem Reduction Fund	5,263,245			46,000,000							37,973,562	43,973,562	133,210,369
Total	25,663,245	73,392,682	50,000,000	100,275,068	41,033,346	36,421,923	41,206,759	40,037,695	38,083,434	36,534,390	73,315,558	82,688,549	638,652,649

*FY02-Districts were allowed to used additional EEF funds in operations to absorb the shortfall.