



The Advocates' Agenda

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NOTE: That this chart was prepared from the preliminary charts put forth as part of the bipartisan “compromise” budget announced on September 11, 2009. It is clear from the remarks of lawmakers (and the veto threat of Governor Rendell) that there is still alterations possible within specific line items even as they remain committed to the announced spend number of \$27.945 billion.

Education Related Lines (state appropriations only)	<u>08-09 Enacted</u>	08-09 Revised Budget <i>Inclusive of Budgetary Freezes implemented on October 30, 2008 and/or December 9, 2008 and supplemental requests made by the Rendell Administration on June 11th or within House Bill 1417</i>	<u>Rendell 09- 10</u> reflects revisions put forth through June 26, 2009 (figures in red reflect a request below enacted 08-09 budget)	Senate Republicans (<u>S.B. 850</u>) (figures in red reflect a request below the Rendell revised 09-10 request)	House <u>Republican amendment</u> to Senate Bill 850 (figures in red reflect a request below the Rendell revised 09-10 request)	House Democrats amendment to <u>House Bill 1416</u> (figures in red reflect a request below the Rendell revised 09-10 request)	Senate <u>Amendment to House Bill 1416</u> <i>(approved in the Senate July 20th by a vote of 31 to 19 - items in red reflect a decrease from initial Senate Republican proposal embodied in Senate Bill 850)</i>	<u>House Bill 1943</u> proposed August 20 th <i>(this mirrors the amendment prepared by Rep. Kotik to Senate Bill 850 in early August --- #03273)</i>	Senate R/D and House D Compromise announced on 9/11/2009
Accountability Block Grant	271,425		271,425 Included elsewhere ¹	265,997	200,000	270,000	265,997	200,000	250,000
Adult and Family Literacy	23,129	23,000	21,500	16,875	20,353	21,800	16,875	16,875	17,187
Alternative Education Demonstration Grants	17,522	16,777	0	0	0	0	0	0	0
Approved Private Schools	96,100 ²	95,779 ³	98,098	98,098	98,098	98,098	98,098	98,098	98,098

¹ In 2009-2010 the Accountability Block Grant will be folded into the Basic Education subsidy of individual school districts. It was confirmed at post-budget briefings that the “expectations” of school districts for using the dollars in “proven practices” remains the same it is just the intention to have the funds flow through one funding stream.

² Inclusive of a supplemental appropriation.

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Approved Private Schools Audit Resolution	3,100		0	0	0	0	0	0	0
Basic Education Formula Enhancements	2,000		2,000	0	0	2,000	0	0	2,000
Basic Education Funding	5,564,396 ⁴⁵		5,227,829	4,497,355 ⁶	4,497,355	5,109,829 ⁷	4,497,355	4,647,355	5,073,090 ⁸
Classrooms for the Future	45,000	44,600	0 ⁹	0	0	0	0	0	0
Duel Enrollment Payments	10,000		10,000	0	0	8,000	0	0	8,000
Community Colleges			215,775						214,217
Early Intervention Ages 3-5 ¹⁰	185,133	177,885	181,765	181,765	181,765	181,765	181,765	181,765	181,765
Education Assistance Program	65,142		65,142	65,142	32,571	65,142	65,142	32,571	65,142
Education Mentoring	0		0	0	0	0	0	0	0
Head Start Supplemental	39,480		39,480	19,740	39,480	39,480	19,740	39,480	39,480
High School Reform	10,857	10,734	10,734	2,500	0	5,367	2,500	2,500	2,500
Intermediate Units	6,311		5,917	5,917	5,554	5,917	5,554	5,554	5,554
Library Services	75,750	75,137	66,500	37,000	37,000	68,000	37,000	50,000	
Life Long Learning (formerly known as Education Mentoring)	5,500	5,100	0	0	0	0	0	0	0

³ In her [June 11th letter](#) to legislative leaders, Budget Secretary Soderberg indicated that the Administration was requesting a revision to the 08-09 enacted budget altering this figure to \$95,779 million- a reduction of \$321,000.

⁴ The 2008-2009 enacted budget included \$5,226,142,000 for basic education.

⁵ This figure includes \$271.425 million for the Accountability Block Grants, \$64.829 million for the Education Assistance Program and \$2 million for Basic Education Formula Enhancements.

⁶ \$728,787,000 in federal ARRA funds would also be directed to basic education.

⁷ The House Democratic proposal [provides for a 5.7 percent increase](#) over 08-09 for basic education funding when state and federal funds are combined even as it reduced by \$118 million the basic education request of Governor Rendell.

⁸ It appears that \$453.052 million in federal ARRA funds will be utilized as well.

⁹ Rendell termed the elimination of Classrooms to the Future as “wildly successful” and therefore one of the most “painful” cuts he had to make. He said that while the program is eliminated current programs will not be affected.

¹⁰ EI was [not blue lined](#) by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

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New Choices/New Options (<i>within the Department of Labor and Industry</i>)	2,476	2,371	0	0	2,179	2,179	0	2,179	1,090
Office of Safe Schools Advocate	395	344	0	0	0	0	0	0	0
PA Assessment	54,400	44,600	54,400	39,953	36,000	48,000	35,953	35,953	38,000
Pre-K Counts	86,412		95,053	43,206	43,206	80,000	43,206	43,206	75,000
Prescription for PA – Physical and Health Education	30		0	0	0	0	0	0	0
Prescription for PA – School Food Services	4,000	3,400	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Safe and Alternative Schools	23,023	21,523	17,023	19,023	17,023	0	0	0	0
Science It's Elementary	14,500	13,625	13,625	0	7,250	9,000	0	0	5,000
School Food Services	30,671	30,021	31,131	31,131	31,131	31,131	31,131	31,131	31,131
School Improvement Grants	22,880		22,880	11,440	0	22,800	0	0	11,440
Special Education	1,026,815		1,026,815 ¹¹	1,026,815	1,026,815	1,026,815	1,026,815	1,026,815	1,026,815
Teen Pregnancy and Parenting	1,703		1,533	1,533	1,499	0	0	0	0
Tuition for Orphans/Children Placed in Private Homes	55,805		57,116	57,116	49,108	57,116	57,116	57,116	57,116
Youth Development Centers Education	11,502		11,155	11,153	11,153	11,155	11,153	11,153	11,153

¹¹ This figure is built upon federal fiscal relief.

Department of Public Welfare (state appropriations only)	08-09 Enacted	08-09 Revised Budget <i>Inclusive of Budgetary Freezes implemented on October 30, 2008 and/or December 9, 2008 and supplemental requests made by Rendell Administration on June 11th</i>	Rendell 09- 10 reflects revisions put forth <i>through June 26, 2009,</i> including the <i>suggested supplemental outlined in House Bill 1417</i> (figures in red reflect a request below <u>enacted 08-09</u> budget)	Senate Republicans (S.B. 850) (figures in red reflect a request below the Rendell request)	House Republican amendment to Senate Bill 850 (figures in red reflect a request below the Rendell revised 09-10 request)	House Democrats amendment to House Bill 1416 (figures in red reflect a request below the Rendell revised 09-10 request)	Senate Amendment to House Bill 1416 (<i>approved in the Senate July 20th by a vote of 31 to 19 - items in red reflect a decrease from initial Senate Republican proposal embodied in Senate Bill 850</i>)	House Bill 1943 proposed August 20 th (<i>this mirrors the amendment prepared by Rep. Kotik to Senate Bill 850 in early August --- #03273</i>)	Senate R/D and House D Compromise announced on 9/11/2009
Autism Intervention Services	20,056	19,415 ¹²	20,497	14,822	14,822	20,497	14,822	20,497	19,463 ¹³
Behavioral Health Services	45,164	43,739	56,126 ¹⁴	42,594	42,594	56,126	42,594	42,594	51,620
Behavioral Health Services Transition	0		0	0	0	0	0	0	0
Cash Grants ¹⁵	266,079	258,079	268,579	268,579	268,579	268,579	268,579	268,579	268,579
Child Care Assistance ¹⁶	224,063	224,063 ¹⁷	203,862	198,147	161,885	203,862	198,147	198,147	198,147
Child Care Services	171,720	171,720 ¹⁸	171,720	159,763	159,763	171,720	159,763	159,763	171,720
Child Support Enforcement ¹⁹	15,742	15,608	13,307	13,505	13,505	13,505	13,505	13,307	13,505
Child Welfare Services – County Needs Based Budgets	1,053,890	1,029,451	1,048,374 ²⁰	1,038,374	1,038,374	1,048,374	1,038,374	1,038,374	1,048,374
Child Welfare – TANF Transition	0		0	0	0	0	0	0	0
County Assistance Offices ²¹	264,272	262,023	267,148	257,779	257,779	263,919	257,779	257,779	260,849
Domestic Violence	12,625		12,487	12,487	12,487	12,487	12,487	12,487	12,487
Early Intervention ²²	118,336 ²³	114,989 ²⁴	134,821	114,653	121,795	122,310	122,310	122,310	122,151 ²⁵

¹² The [supplemental request of the Administration](#) shows this line in need of \$276,000 more as a result of FMAP federal stimulus funding changes but then having that offset by a release of the same from a budgetary reserve.

¹³ Appears that \$4.08 million in federal stimulus funds directed to Autism Services.

¹⁴ Of the Rendell request, \$25.551 million is for mental health services and \$30.574 million for drug and alcohol services. Federal Intergovernmental Transfer (IGT) funds for Act 152 D&A funding of \$16.227 million is maintained but overall the state had to backfill more than \$12 million in IGT funding and the BHSI line includes a 2 percent across-the-board reductions.

¹⁵ This line was [not blue lined](#) by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

¹⁶ As of April 2009, approximately 16,000 Pennsylvania children are waiting to be served by the Child Care Works Program.

¹⁷ The [supplemental request of the Administration](#) retains this figure at \$224.063 million noting \$20.248 million in increased costs “per slot” and \$3.684 net increase “in budgetary reserve” offset by a \$23.204 million “decrease in utilization” and \$628,000 in “elimination of uncommitted funding.”

¹⁸ The Administration’s explanation for its 08-09 supplemental request shows this line as even when they offset \$5.380 million the “net increase in budgetary reserve from eliminating uncommitted funding” with the “elimination of uncommitted funding.”

¹⁹ This line was [not blue lined](#) by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

²⁰ More than \$25 million of the Needs Based Budget (NBB) appropriation will be earmarked for “evidence-based in-home services, including proven approaches that focus on the whole family, not just the child.” There is also \$21.7 million directed to “outcome-based services” within the state’s Promising Practices. DPW emphasizes that going forward child welfare funding will be “based on performance and outcomes, not past spending”.

²¹ This line was [not blue lined](#) by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

Department of Public Welfare (state appropriations only)	<u>08-09 Enacted</u>	08-09 Revised Budget <i>Inclusive of Budgetary Freezes on October 30, 2008 and/or December 9, 2008 and supplemental requests made by Rendell Administration on June 11th</i>	<u>Rendell 09- 10</u> reflects revisions put forth <i>through June 26, 2009,</i> including the <i>suggested supplemental outlined in House Bill 1417</i> (figures in red reflect a request below <u>enacted 08-09</u> budget)	Senate Republicans (S.B. 850) (figures in red reflect a request below the Rendell request)	House <u>Republican amendment</u> to Senate Bill 850 (figures in red reflect a request below the Rendell revised 09-10 request)	House Democrats amendment to <u>House Bill 1416</u> (figures in red reflect a request below the Rendell revised 09-10 request)	Senate <u>Amendment to House Bill 1416</u> (approved in the Senate July 20 th by a vote of 31 to 19 - items in red reflect a decrease from <u>initial Senate Republican proposal embodied in Senate Bill 850</u>)	<u>House Bill 1943</u> proposed August 20 th (this mirrors the amendment prepared by Rep. Kotik to Senate Bill 850 in early August --- #03273)	Senate R/D and House D Compromise announced on 9/11/2009
Expanded Medical Services for Women	4,650		4,650	4,650	4,650	4,650	4,650	4,650	4,650
Family Centers	6,636		7,097 ²⁶	6,636	6,636	7,097	6,636	6,636	6,636
Homeless Assistance	26,623		23,023	25,623	25,623	24,023	23,023	23,023	23,023
Human Services Development Fund	35,035	33,929	29,846	33,346	35,035	29,846	29,846	35,035	29,346
Legal Services	3,172	3,072	3,172	0	0	3,172	0	2,396	3,064
Medical Assistance – Outpatient		555,085	780,616				441,409		458,376 ²⁷
Medical Assistance – Inpatient		426,822	390,029				346,357		355,570 ²⁸
Medical Assistance – Capitation		2,652,827	2,196,847				2,475,546		2,337,747 ²⁹
Medical Assistance – Obstetrics & Neonatal Services	6,962	6,544	5,000	0	5,000	5,000		5,000	5,000
Mental Health Services	732,665	727,203	730,589	729,900	729,900	730,589	729,900	729,900	729,900
New Directions ³⁰	59,294	58,994	54,684	57,534	54,684	54,684	54,684	54,684	54,684
Nurse Family Partnership	9,978		13,805 ³¹	9,978 ³²	9,978	13,805	9,978	9,978	9,978
Rape Crisis	7,277		7,146	7,146	7,146	7,146	7,146	7,146	7,146
Supplemental Grants – Aged, Blind,	144,175 ³³	139,981	169,786	142,054	142,054	166,208	142,303	142,303	154,256

²² This line was not blue lined by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

²³ The Social Services Block Grant appropriation of \$2.195 million for Early Intervention is eliminated.

²⁴ The Administration's supplemental request indicates that as a result of increased FMAP calculations (as enacted in the federal American Recovery and Reinvestment Act), there is a need for \$336,000 more than projected.

²⁵ \$5.787 million in federal stimulus funds directed toward this line.

²⁶ Not a realized increase but rather reflective of a realignment of federal funds.

²⁷ \$155.654 million in federal stimulus funds expected to be applied here.

²⁸ \$90.848 million in federal stimulus funds expected to be applied here.

²⁹ \$759.512 million in federal stimulus funds expected to be applied here.

³⁰ This line was not blue lined by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

³¹ The Rendell Administration committed to retaining NFP at level funding (\$16.349 million) in 09-10 despite challenging budget times, which was good news because doing so required the state to backfill \$3.827 million in extracted federal funds (Child Care Development and Temporary Assistance for Needy Families block grant resources).

³² It appears that the Senate and House GOP plan would keep NFP at 08-09 funding levels but that is misleading since neither caucus is opting to backfill \$3.82 million in federal funds the Commonwealth is losing so ultimately they are cutting the program from 08-09 levels.

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Disabled									
Youth Development Institutions ³⁴	70,163	73,204 ³⁵	75,772	73,545	73,545	73,204	74,637	74,637	74,637

Department of Health (state appropriations only)	<u>08-09 Enacted</u>	08-09 Revised Budget <i>Inclusive of Budgetary Freezes implemented on October 30, 2008 and/or December 9, 2008 and supplemental requests made by Rendell Administration on June 11th</i>	<u>Rendell 09- 10</u> reflects revisions put forth through June 26, 2009, including the suggested supplemental outlined in <u>House Bill 1417</u> (figures in red reflect a request below <u>enacted 08-09</u> budget)	Senate Republicans (S.B. 850) (figures in red reflect a request below the Rendell request)	House <u>Republican amendment</u> to Senate Bill 850 (figures in red reflect a request below the Rendell revised 09-10 request)	House Democrats amendment to <u>House Bill 1416</u> (figures in red reflect a request below the Rendell revised 09-10 request)	Senate <u>Amendment to House Bill 1416</u> (approved July 20 th by a vote of 31 to 19 - items in red reflect a decrease from <u>initial Senate Republican proposal embodied in Senate Bill 850</u>)	<u>House Bill 1943</u> proposed August 20 th (this mirrors the amendment prepared by Rep. Kotik to Senate Bill 850 in early August ---#03273)	Senate R/D and House D Compromise announced on 9/11/2009
Drug and Alcohol Assistance	42,602		41,750	41,750	41,750	41,750	41,750	41,750	41,750
Maternal and Child Health	2,473		2,535	2,473	2,176	2,360	2,360	2,360	2,473
Newborn Screening	4,000		4,893	4,443	4,443	4,893	4,443	4,443	4,443
PA Injury Reporting and Intervention System	1,283	1,228	0	0	0	0	0	0	0
School District Health Services	38,842	38,092	38,000	38,000	38,000	38,000	38,000	38,000	38,000
Sexually Trans. Disease	2,428	2,325	2,403	2,325	2,325	2,325	2,325	2,325	2,000

³³ Inclusive of a supplemental appropriation.

³⁴ This line was not blue lined by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

³⁵ The Rendell Administration is requesting a supplemental for 08-09 of \$3,041 million (the request is actually for \$3,108 to provide for an “increase in Act 534 costs which provides benefits to employees injured while working with residents” but it is offset by the “release of \$67,000 from budgetary reserve”).

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Screening and Treatment State Health Care Centers ³⁶	24,198	23,139	23,878	23,139	21,293	23,139	23,139	23,139	23,139
Local Health Departments	29,942	28,062	28,062	28,062	28,062	28,062	28,062	28,062	28,062
Services for Children with Special Needs	1,645	1,600	1,580	1,580	1,580	1,580	1,580	1,580	1,580

Miscellaneous State Appropriations (state dollars only)	<u>08-09 Enacted</u>	08-09 Revised Budget <i>Inclusive of Budgetary Freezes implemented on October 30, 2008 and/or December 9, 2008 and supplemental requests made by the Rendell Administration on June 11th or within House Bill 1417</i>	<u>Rendell 09- 10</u> reflects revisions put forth <i>through June 26, 2009</i> (figures in red reflect a request below <u>enacted 08- 09</u> budget)	Senate Republicans (S.B. 850) (figures in red reflect a request below the Rendell revised 09-10 request)	House <u>Republican amendment</u> to Senate Bill 850 (figures in red reflect a request below the Rendell revised 09-10 request)	House Democrats amendment to <u>House Bill 1416</u> (figures in red reflect a request below the Rendell revised 09-10 request)	Senate Amendment to House Bill 1416 (approved July 20 th by a vote of 31 to 19 - items in red reflect a <u>decrease from initial Senate Republican proposal embodied in Senate Bill 850</u>)	<u>House Bill 1943</u> proposed August 20 th (this mirrors the amendment prepared by Rep. Kotik to Senate Bill 850 in early August --- #03273)	Senate R/D and House D Compromise announced on 9/11/2009
Children's Health Insurance Program (<i>Insurance</i>)	86,900		103,324	86,900	86,900	103,324	86,900	86,900	95,112
State Food Purchase (<i>Agriculture</i>)	18,000		18,000 ³⁷	18,000	18,000	18,500	18,000	18,000	18,000
Farmer's Market Food Coupons (<i>Agriculture</i>)	2,226		2,226	2,226	2,226	2,226	2,226	2,226	2,226

³⁶ State Health Care Centers were not blue lined by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

³⁷ In February 2009, Governor Rendell requested \$19 million for this emergency food assistance program.

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Housing and Redevelopment Assistance		33,558	30,000	17,000	16,779	28,000	16,779	16,779	16,500
Homeowners Emergency Mortgage Assistance	11,000		11,000	9,900	9,680	12,500	9,900	9,680	11,000
Juvenile Court Judges Commission ³⁸ (<i>Executive</i>)		2,493	2,320	2,206	2,481	2,481	2,206	2,481	2,320 ³⁹
Research-Based Violence Prevention (<i>Executive</i>)	4,000		3,404	0	0	3,000	0	1,500	
Evidence-based Prevention and Intervention		4,661	3,404						1,700
Commission on Crime and Delinquency		4,558	3,624						3,534

³⁸ The Juvenile Court Judges Commission was [not blue lined](#) by Governor Rendell on August 5th when he vetoed the majority of Senate Bill 850.

³⁹ Other statewide commissions initially slated for defunding by Republicans end up with some funding in the compromise put forth on 9/11 including: \$123,000 for the Commission on Latino Affairs, \$167,000 for the African American Affairs Commission, \$113,000 for the Asian American Affairs Commission, and \$160,000 for the Commission for Women. The Council on the Arts is also funded at \$1 million.