

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

PUBLIC SCHOOL FUND

The Department of Education requests Teacher Retirement increases of \$7,000,000 for 1995-96 and \$11,500,000 for 1996-97. The law requires the matching to be paid on the previous year's salaries. The contributory rate is 12.0%. Teacher Retirement now includes all school employees (cafeteria workers, bus drivers, custodians, etc.).

The increases requested in Transportation of \$11,768,295 each year of the biennium are because of increasing costs to the schools.

The Minimum Foundation Program Aid is of vital importance to school districts, most of which are depending on additional state funding for increases in teachers' salaries and to help meet the rising costs of school operations. The request is to bring the appropriation back up to current year levels.

The amounts requested for Orphans' Aid provide grants to school districts for children who are homeless and reside in an institution which is a home for orphans or homeless children. No increase is requested over the \$91,590 base level.

A grant is made annually to the Easter Seal Agency, a not-for-profit agency, to assist with the training of Handicapped Children. No increase is requested over the current funding level of \$143,113.

Increases are requested for the Public School Employees Insurance Program of \$6,500,000 for each year. The state pays some insurance costs for public school employees who are eligible. The requests are in line with the rising cost of insurance. The state paid \$1,188 per person in the 1993-95 biennium.

Federal law requires that the State provide matching funds for the School Food Service Program.

The Department of Education is requesting no increase in Legislative Audit Costs. This pays the costs of auditing the School Food Service program in the school districts. However, the Department is requesting special language to pay any unused portion of this appropriation to the school district as matching funds.

The Economic Education Program is requesting increases of \$100,000 in 1995-96 and \$150,000 in 1996-97 due to the Goals 2000 legislation which will increase the demand for programs. Also, the "Standards for Accreditation of Arkansas Public Schools" has increased the instructional requirements and created a demand for new and innovative programs and to provide additional inservice training for educators.

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The funds for Surplus Commodities pay part of the cost of transporting commodities to school districts. An increase is requested to help cover increasing costs.

There is no increase requested in the biennium for the continuation of Act 144 of 1985. This Grants to Schools money is used by school districts that have a portion of the district separated from the remainder of the district by a reservoir of water covering at least 12,000 acres which would require travel by the nearest highway of more than 35 miles. Act 144 requires the Department of Education to reimburse school districts for the extra costs involved in paying other districts to educate their students.

The appropriation for Workers Compensation pays claims and administrative costs associated with public school employees. No increase is requested because the Workers Compensation for School Districts program has been established.

The Department of Education requests an increase for Restructuring Schools for grants to school districts of \$100,000 each biennium. This program is for grants for developing plans for comprehensive, school-wide restructuring. They would indicate how the school would change the curriculum, instructions and decision-making process and redefine teacher and other staff roles and responsibilities as defined by student and instruction needs. The increase is requested to benefit more schools in implementing new teaching strategies.

The Department of Education is requesting no increase for the Remediation Program. This program provides remedial summer school instruction to high school seniors and juniors. This is to reduce the need for remediation programs at the college level. It also provides remedial summer programs for kindergarten through third grade students. No increase is requested.

The Department of Education requests increases of \$781,104 for 1995-96 and \$821,104 for 1996-97 for the Gifted and Talented Program. These increases are necessary to support the Gifted and Talented Supervisors at the fifteen educational cooperatives and the increased costs for the Governor's School. Also, an increase is requested for funding of the AEGIS programs. Only 25% of the programs submitted could be funded last year.

The Department of Education pays the claims on the Teacher Liability Insurance Program. The program has been changed to a self-insurance program due to the high costs of premiums. Liability Insurance is provided for all certified personnel in the public schools of Arkansas. The agency is requesting increases of \$75,000 for FY96 and \$100,000 for FY97 due to the increasing litigation involving teachers.

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**ARKANSAS BUDGET SYSTEM  
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The Alternative Schools Program is requesting increases of \$800,000 each year of the biennium in order to serve the needs of more school districts that are beginning alternative education programs. The program is to develop and offer programs and/or projects to address the needs of students who have successfully completed elementary school but who have failed to cope in Junior or Senior High School.

The Little Rock vs. Pulaski County Court Order appropriation is to be payable from the Public School Fund for costs associated with the implementation of the Little Rock School Districts vs. Pulaski County Special School District Court Order.

The Department of Education requests no increases for Isolated Aid. Three school districts have been declared isolated before the passage of Act 64 of 1983, First Extraordinary Session.

The Department of Education requests \$193,000 for FY 1995-96 and \$219,000 for 1996-97 for Computer-Based Education - Operations. This is for assistance in operating IMPAC (Improving Schools Basic Skills Opportunities through Technology), to keep the program from operating at a deficit. IMPAC provides services to the public schools of Arkansas through the development of basic skills instructional programs using computer technology.

The Department is not requesting an increase for Writing Assessment Grants. The grants are for school districts to develop writing assessments.

The Course Content Grants distributes money to school districts to develop frameworks. The Department is not requesting an increase in this program.

The Department requests an increase of \$8,048 for each year of the biennium for the Arkansas Better Chance Program. The program was established in 1993 for supervising and funding early childhood education centers. The increases requested are small amounts in maintenance and operations and capital outlay for furniture for additional staff.

Act 35 of the First Extraordinary Session of 1983 created the State Recognition program which attempts to recognize teachers, students and schools that are doing an outstanding job. The agency requests no increases for the program.

**AGENCY**

DEPARTMENT OF EDUCATION  
GENERAL DIVISION

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**ARKANSAS BUDGET SYSTEM**  
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The Reading Program funds a state-wide program to improve the reading skills of students in the public schools as required by Act 144 of the First Extraordinary Session of 1983. The program includes inservice training programs to assist elementary teachers who desire or are designated as requiring special assistance in improving their skills in teaching reading and to assist elementary principals in improving their skills in the supervision and support of reading programs. The program requests an additional \$50,000 in each year of the biennium in order to maintain the level of service to the schools. This request will also provide an increase for the cooperative reading specialists and provide additional training for the McRAT program.

The Arkansas School for Math and Science was established in 1993 to provide educational opportunities for students gifted in mathematics and science. The request is for \$655,000 for 1995-96 and \$663,000 in 1996-97. The large increase in maintenance and operations is for day-to-day operation of the school. The request for equipment and furniture is for replacement and updating of furniture and equipment.

The Classroom Management Training Program provides funding to school districts and cooperatives for the purpose of supporting staff development activities, such as classroom management, programs for effective teaching, leadership development, effective schools and learning strategies for schools who do not receive services from Educational Service Cooperatives. The Department of Education requests an increase of \$45,000 for each year of the biennium to allow the program to assist individual schools through competitive mini-grants to provide needed staff development activities as it affects the implementation of Act 236.

The increases requested for Special Education Services are \$2,157,182 in 1995-96 and \$2,570,900 in 1996-97. The increase is requested because the salaries of local special education supervisors have increased the last few years and additional funding is needed for the coordinators. Also, there is a broadening of the program for regional services for students with disabilities. Federal funding is no longer available for this program.

Increases are requested for Human Development Centers by the Department of \$90,350 for FY96 and \$108,100 for FY97. The increase is necessary to fund salary and matching increases for 20 FTE and one supervisor. Teachers in the Human Development Centers teach school age children and meet requirements for certification, program approval, etc. as do teachers in the public schools. These positions are on the State salary schedule.

The Cooperative Education Service Centers provide assistance to all school districts in the areas of purchasing, staffing, staff development, project application, meeting or exceeding accreditation standards and helping to equalize educational opportunities in using educational resources more effectively through coordination between school districts. No increase is requested.

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The Computer-Based Education Grants provide services to the public schools of Arkansas through the development of basic instructional programs using computer technology. The agency is requesting increases of \$700,000 each year of the biennium which reflect the expected increased costs in hardware and software necessary for implementing IMPAC computer projects in Arkansas school districts. All school districts participating in micro-computer projects will be approved by the Commission on Micro-computer Instruction, a commission chaired by the Director of the Department of Education and composed of educators and business leaders from over the state.

Computer-Based Education -- Operations provides funding for IMPAC for salary, travel and maintenance of the computer systems set up in the school district with Computer-Based Education Grants money.

The Department of Education requests additional appropriation of \$1,009,275 in 1995-96 and \$1,403,015 in 1996-97 for Pre-School Special Education. The request is because of the increasing number of children for whom the medicaid match is required. Also, \$32,000 of the request is for early childhood-special education supervisors in the education cooperatives.

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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF EDUCATION - GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: Public School Fund</u>				
1. Teacher Retirement		\$10,384,811	\$16,928,901	For FY94, \$2,384,811 of the increase was spent. For FY95, \$6,928,901 of the increase has been budgeted.
2. Transportation Aid		\$2,769,772	\$2,769,772	For FY94, \$1,066,014 of the increase was spent. For FY95, \$1,001,477 of the increase has been budgeted.
3. Minimum Foundation Aid		\$118,893,277	\$121,893,277	For FY94, \$22,949,972 of the increase was spent. For FY95, \$69,601,757 of the increase has been budgeted.
4. Orphan's Aid		No new programs or expansions in the 1993-95 biennium.		
5. Crippled Children		No new programs or expansions in the 1993-95 biennium.		
6. Public School Employees Insurance		\$12,000,000	\$17,000,000	For FY94, \$4,468,393 of the increase was spent. For FY95, \$5,500,000 of the increase has been budgeted.
7. School Food Service		\$100,000	\$100,000	For FY94, none of the increase was spent. For FY95, none of the increase has been budgeted.

SUMMARY  
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
8. School Food – Legislative Audit Costs		No new programs or expansions in the 1993-95 biennium.		
9. Economic Education		No new programs or expansions in the 1993-95 biennium.		
10. Surplus Commodities		No new programs or expansions in the 1993-95 biennium.		
11. Grants to School Districts		No new programs or expansions in the 1993-95 biennium.		
12. Worker's Compensation		\$2,000,000	\$2,500,000	This program does a fund transfer based on administrative expenses and the previous year's claims. For FY94, all of the increase was spent as well as an additional \$2,769,040. For FY95, all of the increase has been budgeted.
13. Restructuring Schools Grants		\$50,000	\$50,000	For FY94, all of the increase was spent. For FY95, all of the increase has been budgeted.
14. Remediation Program		\$16,556,272	\$19,556,272	For FY94, \$10,582,472 of the increase was spent. For FY95, \$11,965,000 of the increase has been budgeted.
15. Gifted and Talented		No new programs or expansions in the 1993-95 biennium.		
16. Liability Insurance		No new programs or expansions in the 1993-95 biennium.		

**SUMMARY**

**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**

AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
34. High Tech Training Center – Start Up		\$850,000	\$0	For FY94, none of the increase was spent.
35. High Tech Training Center – Operations		\$350,000	\$350,000	For FY94, \$17,226 of the increase was spent. For FY95, none of the increase has been budgeted.
36. Worker's Compensation Purchases		\$0	\$6,600,000	For FY95, all of the increase has been budgeted.
37. Better Chance Program				
Early Childhood Commission Regular Salaries/Matching	2	\$50,408	\$52,172	Both positions were filled in FY94 and have been budgeted for FY95.
Operating Expenses		\$149,592	\$147,828	For FY94, \$66,763 of the increase was spent. For FY95, all of the increase has been budgeted.
38. Math & Science School				
Regular Salaries/Matching				
Regular Session	50	\$1,303,421	\$1,711,564	For FY94, 44 of the positions were filled. For FY95, all 50 Regular Session positions have been budgeted. Three of the Second Extraordinary Session positions have been filled to date.
Second Extraordinary Session	4	\$0	\$0	

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
Operating Expenses		\$1,606,245	\$2,175,540	For FY94, \$1,604,304 of the increase was spent. For FY95, all of the increase has been budgeted.
39. Adult Basic and General Adult Education		\$5,869,827	\$5,868,686	For FY94, \$1,147,398 of the increase was spent. For FY95, \$1,084,141 of the increase has been budgeted.
40. Vocational Center Aid		\$553,979	\$818,887	For FY94, \$85,110 of the increase was spent. For FY95, \$85,110 of the increase has been budgeted.
41. Capital Equipment		No new programs or expansions in the 1993-95 biennium.		
42. Coordinated Career Education Services/ Special Needs Student		No new programs or expansions in the 1993-95 biennium.		
43. Adult Literacy Regular Salaries/Matching	1	\$30,359	\$32,389	This position was not filled in FY94 and is not budgeted for FY95.
44. Aid to Public Libraries		\$500,000	\$500,000	For FY94, none of the increase was spent. For FY95, \$200,000 of the increase has been budgeted.
45. Blanket Surety Bond		No new programs or expansions in the 1993-95 biennium.		

SUMMARY

**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**

AGENCY: DEPARTMENT OF EDUCATION - GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
17. Alternative Schools Grants		\$1,000,000	\$1,000,000 \$2,000,000	Regular Session Second Extraordinary Session
				For FY94, all of the increase was spent. For FY95, the \$1,000,000 Regular Session increase has been budgeted. None of the \$2,000,000 increase from the Second Extraordinary Session has been budgeted to date.
18. Aid to Isolated Districts		No new programs or expansions in the 1993-95 biennium.		
19. Recognition Program		No new programs or expansions in the 1993-95 biennium.		
20. Reading Program		No new programs or expansions in the 1993-95 biennium.		
21. Classroom Management Training		No new programs or expansions in the 1993-95 biennium.		
22. Special Education Services		No new programs or expansions in the 1993-95 biennium.		
23. Human Development Center Education Aid		No new programs or expansions in the 1993-95 biennium.		
24. Cooperative Education Service Areas		No new programs or expansions in the 1993-95 biennium.		
25. Delta Magnet School		No new programs or expansions in the 1993-95 biennium.		
26. Computer-Based Education - Grants		No new programs or expansions in the 1993-95 biennium.		

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
27. Computer-Based Education – Operations		\$500,000	\$500,000	For FY94, all of the increase was spent. For FY95, all of the increase has been budgeted.
28. Early Childhood Special Education		\$1,688,125	\$2,194,064	For FY94, \$1,685,102 of the increase was spent. For FY95, \$1,688,125 of the increase has been budgeted.
29. Writing Assessment		\$50,000	\$50,000	For FY94, \$33,000 of the increase was spent. For FY95, all of the increase has been budgeted.
30. Course Content Grants		\$225,000	\$150,000	For FY94, \$224,692 of the increase was spent. For FY95, all of the increase has been budgeted.
31. Postgraduate Scholarships		\$30,000	\$60,000	For FY94, none of the increase was spent. For FY95, none of the increase has been budgeted.
32. Parents As Teachers		\$250,000	\$250,000	For FY94, none of the increase was spent. For FY95, none of the increase has been budgeted.
33. Develop/Establish PAT Training Center		\$200,000	\$225,000	For FY94, none of the increase was spent. For FY95, none of the increase has been budgeted.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95				1995-97				1995-97			
	Expenditures				Biennium Request				Executive Recommendation			
Department of Education General Education Division	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Public School Fund												
General Division	\$1,148,584,489	47	\$1,208,874,870	52	\$1,307,776,867	70	\$1,313,305,219	70	1,276,741,572	64	1,351,714,514	64
Vocational Division	21,524,468	3	21,504,751	3	22,595,558	4	22,774,770	4	22,549,001	3	22,724,501	3
Aid to Public Libraries	2,827,798	0	3,027,798	0	4,104,798	0	4,104,798	0	3,327,798	0	3,327,798	0
DFA Surety Bond	77,763	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
Subtotal	1,173,014,518	50	1,233,657,419	55	1,334,727,223	74	1,340,434,787	74	1,302,868,371	67	1,378,016,813	67
General Education Programs	183,180,324	411	280,719,563	371	293,572,685	463	294,835,094	463	279,174,712	415	272,759,334	343
School for the Blind	5,077,920	141	5,657,784	137	6,167,562	137	6,297,382	137	5,793,210	137	5,804,318	137
School for the Deaf	6,949,415	186	7,471,282	187	8,165,372	191	8,301,611	191	7,669,154	191	7,688,408	191
Educational Television	5,979,039	74	6,055,878	80	9,364,045	138	9,014,797	138	6,861,576	93	6,924,326	93
Arkansas State Library	3,458,061	54	4,374,218	60	5,223,445	71	5,074,265	71	4,704,413	65	4,561,351	65
<b>TOTALS</b>	<b>\$1,377,659,277</b>	<b>916</b>	<b>\$1,537,936,144</b>	<b>890</b>	<b>\$1,657,220,332</b>	<b>1,074</b>	<b>\$1,663,957,936</b>	<b>1,074</b>	<b>\$1,607,071,436</b>	<b>968</b>	<b>\$1,675,754,550</b>	<b>896</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$33,365,662	2.4%	\$37,355,024	2.4%	\$36,345,194	2.1%	\$36,325,194	2.1%	\$36,345,194	2.2%	\$31,468,578	1.8%
General Revenues	1,083,646,957	76.6%	1,138,579,238	72.3%	1,248,636,880	73.7%	1,254,343,343	73.8%	1,197,196,694	73.1%	1,264,092,894	74.3%
Educational Excellence Trust	126,458,604	8.9%	122,332,779	7.8%	122,332,779	7.2%	122,332,779	7.2%	129,495,731	7.9%	137,900,727	8.1%
Federal Funds	161,390,943	11.4%	237,051,450	15.1%	240,519,953	14.2%	240,643,989	14.2%	238,504,356	14.6%	231,441,769	13.6%
Miscellaneous Adjustments	(6,492,775)	-0.5%										
Teacher Retirement Loan	5,000,000	0.4%	9,187,421	0.6%	14,796,849	0.9%	15,107,986	0.9%	5,000,000	0.3%	5,000,000	0.3%
Trust Funds	8,459,934	0.6%	22,610,126	1.4%	22,715,910	1.4%	22,722,711	1.3%	22,653,879	1.4%	22,655,137	1.3%
Cash Funds	3,183,285	0.2%	6,520,894	0.4%	8,179,339	0.5%	8,768,506	0.5%	8,336,398	0.5%	8,916,148	0.5%
Revolving Funds	1,691	0.0%	18,622	0.0%	18,622	0.0%	18,622	0.0%	18,622	0.0%	18,622	0.0%
Merit Adjustment Fund			625,784	0.0%								
Total Funding	1,415,014,301	100.0%	1,574,281,338	100.0%	1,693,545,526	100.0%	1,700,263,130	100.0%	1,637,550,874	100.0%	1,701,493,875	100.0%
Excess Appro./ (Funding)	(37,355,024)		(36,345,194)		(36,325,194)		(36,305,194)		(30,479,438)		(25,739,325)	
<b>TOTAL</b>	<b>\$1,377,659,277</b>		<b>\$1,537,936,144</b>		<b>\$1,657,220,332</b>		<b>\$1,663,957,936</b>		<b>\$1,607,071,436</b>		<b>\$1,675,754,550</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION (500)	Gene Wilhoit				BR 22							

\*Excess funding in Executive Recommendation is a combination of unfunded appropriation and fund balances.

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Public School Fund consists of 45 programs which provide financial assistance to the State's public elementary and secondary schools. For FY95, the Public School Fund is projected to receive General Revenue funding of \$1,115,334,271 based upon a General Revenue forecast which would fund categories "A", "B", "B-1" and 54.3% of "C" of Revenue Stabilization. The Educational Excellence Trust Fund forecast for the Public School Fund will provide an additional \$125,646,661. For FY95, the Public School Fund will receive approximately 46.97% of the State's Revenue Stabilization allocations. With Educational Excellence included, the Public School Fund is scheduled to receive 48.77% of the State's General Revenues.

Base Level for the Public School Fund has two components--one funded from Revenue Stabilization and one funded from the Educational Excellence Trust Fund. Base Level for Revenue Stabilization is \$1,111,660,890 each year of the 1995-97 biennium. Base Level for the Educational Excellence Trust Fund is \$121,632,779. Priority requests for FY96 total \$101,433,554 which is an 8.23% increase over the combined Base Level of \$1,233,293,669. Priority requests for FY97 total \$107,141,118 which is an 8.69% increase over the combined Base Level.

The following discussion summarizes the fiscal status, priority requests and Executive Recommendation for each program in the Public School Fund.

Teacher Retirement Matching - The matching rate of 12% is applied to the previous year's total for teacher and certain non-teacher salaries. The priority request of \$7,000,000 in FY96 represents a 5.7% increase over Base Level of \$123,000,000; and the request of \$11,500,000 in FY97 represents a 3.5% increase over the FY96 request.

The Executive Recommendation is Agency Request.

Transportation Aid - The level of State support reflected in the 1995-97 request would provide approximately 80% of the total costs of school transportation with the additional 20% provided by the school districts from local revenues. For 1992-93 the State paid about 68% of the costs.

The Executive Recommendation restores this program to the FY95 authorized level of \$50,000,000.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Education - Gen. Div. Code: 500	Name: Public School Fund	Name: Public School Fund Code: JAA	BR20	26

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

**Minimum Foundation Program Aid** - The request would restore this program to the FY95 appropriated level of \$994,047,124 each year of the 1995-97 biennium. The increase of \$52,291,520 each year would provide an increase between \$1,009 and \$1,172 over the biennium in the average annual salary for teachers. The average annual salary was approximately \$28,312 for 1993-94 and is projected at \$29,026 for 1994-95. Priority requests would provide an average annual salary between \$30,035 and \$30,198 at the end of the 1995-97 biennium.

The State Base Equalization Rate (SBER) for 1994-95 is projected to be approximately \$2,595 per student. For every \$1 million increase in MFPA, the State Base Equalization Rate increases approximately \$2 per Weighted Average Daily Membership (WADM). Priority requests for the 1995-97 biennium would increase the SBER by approximately \$104 to \$2,699 per student.

For FY95 the Minimum Foundation Program is scheduled to receive \$103,849,844 in funding from the Educational Excellence Trust Fund.

The Executive Recommendation increases this program by \$52,291,520 for FY96 and \$122,291,520 for FY97. This would provide a salary increase of between \$1,009 and \$1,172 in FY96 and an additional increase between \$1,351 and \$1,568 in FY97.

**Orphan's Aid** - These are grants to school districts in lieu of local tax money from orphanages. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

**Crippled Children** - This grant is made to the Easter Seal Society for operation of the Sheltered Workshop. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

**Public School Employees Insurance** - Priority requests would increase the State's contribution per month to approximately \$116 for the 1995-97 biennium. The State's contribution for FY95 is \$99 per month per employee with the employee paying \$50.88 per month. There are 42,000 to 44,000

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employees in the public school group with approximately 34,000 participants. For the 1995-97 biennium, the total monthly premium is expected to remain the same or increase only slightly. Therefore, the employee contribution would not increase and might even decrease somewhat if the program is funded at the \$42,815,000 level.

The Executive Recommendation is Agency Request.

School Food Service - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. This grant is paid to school districts based on the number of lunches served. The requested increase would provide approximately 4.3¢ per lunch instead of the current 3.4¢ per lunch. In the 1992-93 school year, 48,864,853 lunches were served.

The Executive Recommendation is Base Level.

School Food Service - Legislative Audit Costs - This is a fund of transfer up to \$100,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Economic Education - Arkansas currently has 100 school districts participating in the Developmental Economic Education Program (DEEP) which consists of three two-week summer workshops and various one-day workshops and meetings throughout the year. The objective is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. The DEEP program reaches approximately 64% of Arkansas students. The program receives private funding at almost a three-to-one ratio. The request for an additional \$100,000 in FY96 and \$150,000 in FY97 would provide more inservice training and workshops, and provide innovative statewide programs such as "Workplace Economics" (a tech prep program for senior high

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students) and "Choices & Changes" (a program especially for at-risk third, fifth, seventh and ninth grade students).

The Executive Recommendation is Base Level.

Surplus Commodities - This payment is made to the Department of Human Services as Education's share of the cost of distributing surplus commodities to school districts. DHS is considering assessing school districts for a least a portion of the cost of distribution. The last increase in this program was a \$25,000 increase in 1989-90.

The Executive Recommendation is Base Level.

Grants to School Districts - These payments are made to Missouri for educating students in North Arkansas who can't get to their assigned district because Bull Shoals Lake separates them from their district, and it would require a round trip of more than 35 miles. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Workers' Compensation - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims. This appropriation is for claims made before 1994-95 when districts were required by Act 862 of 1993 to provide their own workers' compensation coverage (See the later discussion on Workers' Compensation Purchases). This appropriation will gradually decrease as old claims are paid off.

The Executive Recommendation is Base Level.

Restructuring Schools Grants - These grants are made to schools to develop alternate curriculum, instruction and decision-making practices to better meet student needs. These are one-year grants up to \$20,000. The priority of \$100,000 each year would allow more grants to be made.

The Executive Recommendation is Base Level.

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Remediation Program - Approximately \$1.4 million of this program provides remedial summer school instruction to high school juniors and seniors with the goal of preparing students for college before they arrive and thus reducing the costs of college-based remediation. The remainder of these funds are used to provide remedial summer programs for kindergarten through third grade students who did not perform at grade level during the regular school year. No increase is requested for the 1995-97 biennium.

The Executive Recommendation increases this program by \$2,000,000 each year to include fourth grade and pre-kindergarten.

Gifted and Talented - This program provides funding for AGATE (Arkansans for Gifted and Talented Education), salary support for 15 Gifted and Talented supervisors in the Cooperatives, the Governor's School and AEGIS (Academic Enrichment for the Gifted in the Summer). The requested increases would provide \$50,000 per supervisor instead of the current \$35,500; provide for additional summer programs at an average of \$26,000 each, and provide a \$25,000 increase over the current \$635,000 spent on the Governor's School.

The Executive Recommendation is Base Level.

Liability Insurance Premiums - The Department has a \$2,000,000 self-insurance fund for liability suits against school personnel. This appropriation is used for attorney fees and special witness fees. Any expenditures over the appropriated amount are paid from the Minimum Foundation Aid line item in accordance with A.C.A. 6-20-313(4). The requested increase of \$100,000 would put the appropriated amount more in line with expenditures.

The Executive Recommendation is Base Level.

Alternative Schools Grants - The Department makes grants to school districts to develop alternative learning environments for at-risk students as required by A.C.A. 6-18-508. The Educational Excellence Trust fund provides \$100,000 each year for this program.

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The Second Extraordinary Session of 1994 appropriated an additional \$2,000,000 for FY95.

The Executive Recommendation increases this program by \$2,800,000 each year.

Aid to Isolated Districts - There are currently three isolated districts--Alread, Witts Springs, and Oark. Each district receives \$58,333.33 and must submit budgets showing how this money would be used. For 1993-94 these funds were used for salaries, educational supplies, transportation and utilities. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Recognition Program - This program recognizes outstanding achievement by teachers, students and schools. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Reading Program - This program strives to increase the reading achievement of students by inservice training for teachers and administrators. The priority request of \$50,000 each year of the 1995-97 biennium would be used to provide a slight increase for the reading specialists in the Cooperatives and to train teachers in the McRAT program (Multicultural Reading, and Thinking), a program to instill critical thinking and writing skills into the curriculum at all grade levels.

The Executive Recommendation is Base Level.

Classroom Management Training - Teachers and supervisors are trained in managing learning tasks in the classroom. The priority request of \$45,000 each year would be grants to school districts who submit proposals to hold training sessions to train trainers in classroom management techniques.

The Executive Recommendation is Base Level.

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Special Education Services - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State, and provides funds for the payment of special education supervisors.

The priority request would provide a reimbursement rate of \$30,000 each for 115 full time equivalent supervisors. This increase would reimburse 67% of the average supervisor's salary. The rate is currently \$23,700 each.

The request would also provide an additional \$84,552 in FY96 and \$133,270 in FY97 for extended school year programs. The reimbursement rate is \$30/day/student and the request would provide services to more eligible students.

Nine regional transition specialists would be partially funded by the \$270,000 request in FY96. The request of \$405,000 in FY97 would fully fund these positions and provide travel expenses. These positions are for regional/multi-district services related to transition of young adults with disabilities from school to adult life.

An increase of \$300,000 each year would fund 6 additional consultants (there are currently 2) for students with severe disabilities. With the emphasis on inclusive school programs, more districts are requesting programmatic assistance and staff development to provide services in regular classrooms.

An additional \$500,000 each year would fund 10 additional consultants (there are currently 10 funded with federal funds) for work with students with severe emotional disturbance, autism, and behavioral disorders.

The Executive Recommendation is Base Level.

Human Development Center Education Aid - This program provides funding for educational services to the children in the State's Human Development Centers. There are currently 19.5 full time equivalent teachers employed. Priority requests of \$90,350 in FY96 and \$108,100 in FY97 would provide funding for 20 FTE teacher units at an average of \$33,570 in FY96 and \$34,415 in FY97

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for salaries and matching and \$2,400 each year for operating expenses and supplies. In addition one supervisor's salary and matching is projected at \$33,950 in FY96 and \$34,800 in FY97.

The Executive Recommendation is Base Level.

Cooperative Education Service Areas - The 15 educational cooperatives around the State facilitate the sharing of resources and services between local school districts. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Delta Magnet School - This rural magnet school will draw students from several school districts in the Delta region and provide an exemplary learning environment. This is funded from the Educational Excellence Trust Fund. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Computer-Based Education-Grants - These funds are transferred to IMPAC (Instructional Microcomputer Project for Arkansas Classrooms) Learning Systems, Inc. in accordance with special language in the appropriation act. These funds are used to partially offset the costs in three areas: (1) hardware and networking costs of school districts at approximately \$50,000 per project with a total expenditure of \$2,373,000 per year; (2) software license/development funds to secure statewide licenses for mathematics, reading and language arts for grades 1 through 8 at approximately \$339,000 each year; and (3) experimental science, mathematics, multimedia and writing technology based projects as exemplary programs in the school districts at an annual cost of approximately \$180,000. Priority requests of \$700,000 each year would be used to further offset these costs.

The Executive Recommendation is Base Level.

Computer-Based Education-Operations - During the 1993-95 biennium this program was transferred from the Department of Education Fund to the Public School Fund. These funds are given to IMPAC

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Learning Systems, Inc. to offset operating costs of the program. The priority request to increase the program by \$193,000 in FY96 and \$219,000 in FY97 represents an increase over Base Level of 38.6% for FY96 and 43.8% for FY97.

The Executive Recommendation is Base Level.

Early Childhood Special Education - This program was begun in FY90 to provide special education programs for an estimated 8,000 three to five year old preschool children with disabilities in Arkansas. Approximately 5,163 children with disabilities, ages 3 to 5, were receiving services at the end of 1993. It is estimated that there are almost 8,800 eligible children in Arkansas, and this 1993 number of children represents only a 59% service rate. This request would provide \$600 per year per student for an estimated 6,029 children in FY96 and 6,632 in FY97.

The request for \$480,000 in FY96 and \$512,000 in FY97 would fund 16 early childhood special education coordinators (one in each Cooperative and one in the Little Rock/North Little Rock/Pulaski County area). Federal funds for these positions have dropped 51% effective with the 1993-94 school year.

The Executive Recommendation is Agency Request.

Writing Assessment Grants - This program was begun in FY94 and makes grants to school districts to assist in the development and piloting of writing portfolios at three grade levels. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Course Content Grants - Begun in FY94, this program selects five schools per year as pilot schools to develop exemplary local curricula to serve as statewide models. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

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Postgraduate Scholarships - This program would provide teachers with financial assistance for additional study if they agree to teach for at least 3 years in certain economically disadvantaged areas of the State. This program was begun in the 1993-95 biennium but has never been funded. It is not requested for the 1995-97 biennium.

The Executive Recommendation is Agency Request.

Parents As Teachers - This program was begun in the 1993-95 biennium with an appropriation of \$250,000 each year to establish and expand the Parents As Teachers (PAT) program based upon the Missouri Model including children below age 3. The program has not been funded and is not requested for the 1995-97 biennium.

The Executive Recommendation is Agency Request.

Develop/Establish PAT Training Center - This program was begun in the 1993-95 biennium in conjunction with the Parents As Teachers program to provide a center to train parents and teachers in PAT principles. The appropriation of \$200,000 in FY94 and \$225,000 in FY95 has not been funded and is not requested for the 1995-97 biennium.

The Executive Recommendation is Agency Request.

Hi-Tech Center-Start Up - This program had an appropriation of \$850,000 in FY94 to pay a portion of the cost of establishing a High Technology Training Center at the Little Rock Regional Airport to educate both secondary students and adults in high technology skills and develop curriculum to improve technology instruction. The program has not been funded and is not requested for the 1995-97 biennium.

The Executive Recommendation is Agency Request.

Hi-Tech Center-Operations - There is a \$350,000 appropriation each year of the 1993-95 biennium for this program. A small amount was spent in FY94 and the Education Department released \$15,000

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of fund balance in late July 1994 for this program. This program is not requested for the 1995-97 biennium.

The Executive Recommendation is Agency Request.

**Workers' Compensation Purchases** - Act 862 of 1993 required school districts to provide workers' compensation coverage beginning in FY95 whereas such coverage had previously been supplied by the State. For FY95 funds were distributed to schools based on the previous year's Average Daily Membership (ADM) to partially offset the cost to the districts of workers' compensation coverage. This represented about half of the cost to the districts for FY95. The total cost to the districts is estimated at approximately \$14,000,000 so this request seems inflated. Also districts would have less incentive to keep down workers' compensation costs if 100% of their costs were paid by the State.

The Executive Recommendation reflects the phase out of State support for workers' compensation as provided for in A.C.A. § 6-17-1412 (b), thus placing the responsibility with school districts.

**Better Chance Program** - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children ages 3-5. Funding is provided from the Educational Excellence Trust Fund. An increase of \$5,348 each year is requested in Operating Expenses and \$2,700 each year in Capital Outlay.

The Executive Recommendation is Base Level.

**Math and Science School** - This is a residential school for eleventh and twelfth grade students who have demonstrated an aptitude for mathematics or science. The school opened in Hot Springs in 1993-94 with a junior class and added a second class in 1994-95. Funding is provided from the Educational Excellence Trust Fund. Priorities requested include 18 additional positions (for a total of 68), a 21% increase in Operating Expenses and Capital Outlay of \$360,000 each year.

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The Executive Recommendation increases Base Level by 12 positions, adds \$140,000 in FY96 and \$210,000 in FY97 to Operating Expenses, and provides Capital Outlay of \$360,000 each year.

Community-Based Pilot Grants - This program seeks to identify at-risk youth and provide integrated services from school districts, private organizations, state agencies, and businesses directed toward solving the problems of these students and their families.

The Executive Recommendation transfers this program from the State General Services Fund to the Public School Fund and increases the program from \$146,360 each year to \$439,080 each year.

Adult Basic and General Adult Education - This program provides grants for educating those adults with less than a high school equivalency and for retraining the workforce. The priority request of \$621,500 each year would support adult literacy programs throughout the State to meet inflationary demands and increase services in areas with small adult education programs.

The Executive Recommendation is Agency Request.

Vocational Center Aid - This program provides grants to the Vocational Centers to partially defray the costs of operation. The requested increases of \$175,000 in FY96 and \$351,000 in FY97 are based on anticipated increases in the State Base Equalization Rate (SBER) as reflected in the increase requested for Minimum Foundation Aid.

The Executive Recommendation is Agency Request.

Capital Equipment Grant - This provides capital equipment for the State's vocational programs in the Local Education Agencies (LEA's). No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Coordinated Career Education Services-Special Needs-Students - These grants provide coordinated

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career education programs in which students with disabilities attend academic classes in the morning and work in the afternoon. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

Governor's Commission on Adult Literacy - This Commission was established in 1989 to promote adult literacy in Arkansas through cooperative efforts between the public and private sectors. The Commission is requesting one additional position to develop workplace readiness projects, strategies to achieve literacy goals, and support services for participation in adult literacy programs. An additional \$250,000 in Grants would go to adult literacy programs operated by community-based organizations.

The Executive Recommendation is Base Level plus \$250,000 each year in Grants.

Aid to Public Libraries - The Arkansas State Library is requesting an increase of \$1,077,000 each year for this program. This request would provide funds to cover inflationary increases, support regional library development, encourage the employment of professional librarians, provide books and materials for local libraries, and encourage libraries to implement new information technologies.

The Executive Recommendation is Base Level plus \$300,000 each year.

Blanket Surety Bond - This program pays for the surety bond for public school employees. This appropriation is made to the Department of Finance and Administration. No increase is requested for the 1995-97 biennium.

The Executive Recommendation is Base Level.

The Executive Recommendation for funding for FY96 is \$1,169,216,024 from Revenue Stabilization allocations and \$128,795,731 from the Educational Excellence Trust Fund. The FY97 funding recommendation is \$1,236,021,959 from Revenue Stabilization allocations and \$137,200,727 from the Educational Excellence Trust Fund.

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CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
TEACHER RETIREMENT	118,000,000	123,000,000	133,000,000	123,000,000	7,000,000	130,000,000	123,000,000	11,500,000	134,500,000	130,000,000	134,500,000		
TRANSPORTATION AID	48,296,242	48,231,705	50,000,000	48,231,705	11,768,295	60,000,000	48,231,705	11,768,295	60,000,000	50,000,000	50,000,000		
MINIMUM FOUNDATION AID	895,103,819	941,755,604	994,047,124	941,755,604	52,291,520	994,047,124	941,755,604	52,291,520	994,047,124	994,047,124	1064,047,124		
ORPHAN'S AID	73,389	91,590	91,590	91,590	0	91,590	91,590	0	91,590	91,590	91,590		
CRIPPLED CHILDREN	143,112	143,113	143,113	143,113	0	143,113	143,113	0	143,113	143,113	143,113		
PUBLIC SCHOOL EMPLOYEE INSURANCE	35,283,393	36,315,000	47,815,000	36,315,000	6,500,000	42,815,000	36,315,000	6,500,000	42,815,000	42,815,000	42,815,000		
SCHOOL FOOD SERVICE	1,650,000	1,650,000	1,750,000	1,650,000	450,000	2,100,000	1,650,000	450,000	2,100,000	1,650,000	1,650,000		
SCHOOL FOOD-LEGISLATIVE AUDIT COSTS	61,480	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
ECONOMIC EDUCATION	100,000	100,000	100,000	100,000	100,000	200,000	100,000	150,000	250,000	100,000	100,000		
SURPLUS COMMODITIES	175,000	175,000	175,000	175,000	25,000	200,000	175,000	25,000	200,000	175,000	175,000		
GRANTS TO SCHOOL DISTRICTS	11,937	27,000	27,000	27,000	0	27,000	27,000	0	27,000	27,000	27,000		
WORKER'S COMPENSATION	7,769,040	5,500,000	5,500,000	5,500,000	0	5,500,000	5,500,000	0	5,500,000	5,500,000	5,500,000		
RESTRUCTURING SCHOOLS GRANTS	250,000	250,000	250,000	250,000	100,000	350,000	250,000	100,000	350,000	250,000	250,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO PUBLIC SCHOOL FUND  
 FUND JAA PUBLIC SCHOOL FUND(500)

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	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
EMEDIATION PROGRAM	11,017,472	12,400,000	19,991,272	12,400,000	0	12,400,000	12,400,000	0	12,400,000	14,400,000	14,400,000		
IFTED & TALENTED	1,938,537	1,942,896	1,942,896	1,942,896	781,104	2,724,000	1,942,896	821,104	2,764,000	1,942,896	1,942,896		
IABILITY INSURANCE	274,968	275,000	275,000	275,000	75,000	350,000	275,000	100,000	375,000	275,000	275,000		
LTERNATIVE SCHOOLS GRANTS	1,200,000	1,200,000	3,200,000	1,200,000	800,000	2,000,000	1,200,000	800,000	2,000,000	4,000,000	4,000,000		
ID TO ISOLATED DISTRICTS	175,000	175,000	175,000	175,000	0	175,000	175,000	0	175,000	175,000	175,000		
COGNITION PROGRAM	75,000	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
EADING PROGRAM	786,095	794,839	794,839	794,839	50,000	844,839	794,839	50,000	844,839	794,839	794,839		
LASSROOM MANAGEMENT TRAINING	154,275	155,000	155,000	155,000	45,000	200,000	155,000	45,000	200,000	155,000	155,000		
PECIAL EDUCATION SERVICES	2,999,983	3,000,000	3,000,000	3,000,000	2,157,182	5,157,182	3,000,000	2,570,900	5,570,900	3,000,000	3,000,000		
HUMAN DEVELOPMENT CTR EDUC AID	580,019	663,000	663,000	663,000	90,350	753,350	663,000	108,100	771,100	663,000	663,000		
OPERATIVE EDUC SERVICES AREAS	3,606,201	3,620,521	3,620,521	3,620,521	0	3,620,521	3,620,521	0	3,620,521	3,620,521	3,620,521		
ELTA MAGNET SCHOOL	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
OMPUTER-BASED EDUCATION-GRANTS	2,200,000	2,200,000	2,200,000	2,200,000	700,000	2,900,000	2,200,000	700,000	2,900,000	2,200,000	2,200,000		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES			*****										
ENERAL REVENUES			*****										
PECIAL REVENUES			*****										
EDERAL FUNDS			*****										
TATE CENTRAL SERVICES FUND			*****										
ON-REVENUE RECEIPTS			*****										
ASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
CESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

EPT 014 DEPARTMENT OF EDUCATION  
 GY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 PPRO PUBLIC SCHOOL FUND  
 UND JAA PUBLIC SCHOOL FUND(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
COMPUTER-BASED EDUC-OPERATIONS	500,000	500,000	500,000	500,000	193,000	693,000	500,000	219,000	719,000	500,000	500,000		
EARLY CHILDHOOD SPECIAL EDUC	3,185,102	3,188,125	3,694,064	3,188,125	1,009,275	4,197,400	3,188,125	1,403,015	4,591,140	4,197,400	4,591,140		
WRITING ASSESSMENT	33,000	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
COURSE CONTENT GRANTS	224,692	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
POSTGRADUATE SCHOLARSHIPS	0	0	60,000	0	0	0	0	0	0				
PARENTS AS TEACHERS	0	0	250,000	0	0	0	0	0	0				
DEVELOP/ESTAB PAT TRNG CTR	0	0	225,000	0	0	0	0	0	0				
HI TECH CENTER-START UP	0	0	0	0	0	0	0	0	0				
HI-TECH CENTER-OPERATIONS	17,226	0	350,000	0	0	0	0	0	0				
WORKERS' COMPENSATION PURCHASES	0	6,600,000	6,600,000	6,600,000	13,400,000	20,000,000	6,600,000	13,400,000	20,000,000				
BETTER CHANCE-SALARIES	16,996	41,855	41,737	41,855	2,548	44,403	41,855	3,658	45,513	41,855	41,855		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
BETTER CHANCE-MATCHING	5,477	13,592	10,435	13,592	1,835	15,427	13,592	2,056	15,648	13,592	13,592		
BETTER CHANCE-OPERATIONS	24,234	147,828	147,828	147,828	5,348	153,176	147,828	5,348	153,176	147,828	147,828		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO PUBLIC SCHOOL FUND  
 FUND JAA PUBLIC SCHOOL FUND(500)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
LETTER CHANCE-TRAVEL	979	0	0	0	0	0	0	0	0				
LETTER CHANCE-PROFESSIONAL FEES	37,244	0	0	0	0	0	0	0	0				
LETTER CHANCE-CAPITAL OUTLAY	4,306	0	0	0	2,700	2,700	0	2,700	2,700				
LETTER CHANCE-GRANTS	9,799,933	9,800,000	10,000,000	9,800,000	0	9,800,000	9,800,000	0	9,800,000	9,800,000	9,800,000	9,800,000	
MATH & SCIENCE-SALARIES	953,281	1,472,994	1,446,235	1,472,994	782,168	2,255,162	1,472,994	826,154	2,299,148	1,873,337	1,881,011		
NUMBER OF POSITIONS	45	50	54	50	18	68	50	18	68	62	62		
MATH & SCIENCE-MATCHING	252,753	394,668	404,781	394,668	277,672	672,340	394,668	286,499	681,167	513,857	515,385		
MATH & SCIENCE-OPERATING EXPENSES	696,203	1,409,540	2,175,540	1,409,540	295,000	1,704,540	1,409,540	303,000	1,712,540	1,549,540	1,619,540		
MATH & SCIENCE-TRAVEL	8,063	5,000	0	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
MATH & SCIENCE-PROFESSIONAL FEES	229,038	400,000	0	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
MATH & SCIENCE-CAPITAL OUTLAY	671,000	361,000	0	0	360,000	360,000	0	360,000	360,000	360,000	360,000		
COMMUNITY-BASED PILOT GRANTS	0	0	0	0	0	0	0	0	0	439,080	439,080		
ADULT BASIC & GENERAL ADULT EDUC	15,600,959	15,537,702	20,322,247	15,537,702	621,500	16,159,202	15,537,702	621,500	16,159,202	16,159,202	16,159,202		
VOCATIONAL CENTER AID	3,250,000	3,250,000	3,983,777	3,250,000	175,500	3,425,500	3,250,000	351,000	3,601,000	3,425,500	3,601,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

EPT 014 DEPARTMENT OF EDUCATION  
 GY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 PPRO PUBLIC SCHOOL FUND  
 UND JAA PUBLIC SCHOOL FUND(500)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
CAPITAL EQUIPMENT	1,281,924	1,282,630	1,282,630	1,282,630	0	1,282,630	1,282,630	0	1,282,630	1,282,630	1,282,630					
COORD CAREER ED SERV/SPEC NEEDS STU	998,873	998,873	998,873	998,873	0	998,873	998,873	0	998,873	998,873	998,873					
ADULT LITERACY-SALARIES	74,535	91,548	115,042	91,548	34,436	125,984	91,548	37,583	129,131	91,548	91,548					
NUMBER OF POSITIONS	3	3	3	3	1	4	3	1	4	3	3					
ADULT LITERACY-MATCHING	15,649	23,706	29,495	23,706	12,121	32,780	23,706	12,686	32,924	23,706	23,706					
ADULT LITERACY-OPERATING EXPENSES	45,827	52,242	54,200	52,242	0	52,242	52,242	0	52,242	52,242	52,242					
ADULT LITERACY-TRAVEL	5,992	7,300	9,000	7,300	0	7,300	7,300	0	7,300	7,300	7,300					
ADULT LITERACY-CAPITAL OUTLAY	0	2,750	0	0	0	0	0	0	0	0	0					
ADULT LITERACY-GRANTS	250,000	250,000	250,000	250,000	250,000	500,000	250,000	250,000	500,000	500,000	500,000					
ADULT LITERACY-RECOGNITION PROG	709	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000					
AID TO PUBLIC LIBRARIES	2,827,798	3,027,798	3,327,798	3,027,798	1,077,000	4,104,798	3,027,798	1,077,000	4,104,798	3,327,798	3,327,798					
BLANKET SURETY BOND	77,763	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000					
<b>TOTAL</b>	<b>1173,014,518</b>	<b>1233,657,419</b>	<b>1326,328,037</b>	<b>1233,293,669</b>	<b>101,433,554</b>	<b>1334,727,223</b>	<b>1233,293,669</b>	<b>107,141,118</b>	<b>1340,434,787</b>	<b>1302,868,371</b>	<b>1378,016,813</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	31,503,097	35,360,645	*****	35,331,111		35,331,111	35,331,111		35,331,111	35,331,111	30,474,495					
GENERAL REVENUES	1057,606,237	1111,913,376	*****	1111,660,890	101,433,554	1213,094,444	1111,660,890	107,141,118	1218,802,008	1169,216,024	1236,021,959					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
MISCELLANEOUS ADJUSTMENTS	( 6,492,775)		*****													
MERIT ADJUSTMENT FUND		81,730	*****													
EDUCATIONAL EXCELLENCE TRUST FUND	125,758,604	121,632,779	*****	121,632,779		121,632,779	121,632,779		121,632,779	128,795,731	137,200,727					
<b>TOTAL FUNDING</b>	<b>1208,375,163</b>	<b>1268,988,530</b>	<b>*****</b>	<b>1268,624,780</b>	<b>101,433,554</b>	<b>1370,058,334</b>	<b>1268,624,780</b>	<b>107,141,118</b>	<b>1375,765,898</b>	<b>1333,342,866</b>	<b>1403,697,181</b>					
EXCESS APPRO/ (FUNDING)	(35,360,645)	(35,331,111)	*****	(35,331,111)		(35,331,111)	(35,331,111)		(35,331,111)	(30,474,495)	(25,680,368)					
<b>TOTAL</b>	<b>1173,014,518</b>	<b>1233,657,419</b>	<b>*****</b>	<b>1233,293,669</b>	<b>101,433,554</b>	<b>1334,727,223</b>	<b>1233,293,669</b>	<b>107,141,118</b>	<b>1340,434,787</b>	<b>1302,868,371</b>	<b>1378,016,813</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO PUBLIC SCHOOL FUND

APPROPRIATION SUMMARY

BR 215

FUND JAA PUBLIC SCHOOL FUND(500)

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

STATE DEPARTMENT OF EDUCATION - GENERAL DIVISION

Office of Accountability - 618

The Department of Education is requesting an increase of \$26,950 for Core Design Team because of the increasing activity of the program. These request are for maintenance and operating, mainly for workshops, and conference fees and travel for training. Small increases are requested for School and Staff Development and Teacher Exam Validation in maintenance and operating for postage and in conference fees and travel for increased conference costs. There are also small requests for professional fees and services for consultants. The request for office equipment is for replacement of some existing equipment that is old. Frameworks is requesting \$1,287,000 for professional fees for the development of frameworks.

The requests for Accountability, Student Assessment, Teacher Certification, Principals Assessment and Writing Assessment are relatively small for maintenance and operations and conference fees and travel. Capital outlay is requested for updating computer equipment and for an imaging system for data storage for Teacher Certification. Membership fees are requested for several professional associations.

Central Administration - 620

The increases requested in maintenance and operations are due to the growth of the Department and the support of increasing numbers of personnel and functions. The State Board has increased their number of meetings and the per diem amount. The professional fees and services request is because of the increase in litigation involving the Department and is necessary for witness fees. The capital outlay request is for replacement of equipment that is almost beyond repair.

School Services - 624

The increase requested in maintenance and operations and due to rising costs of supplies and rent and the increasing number of grants to schools. The Department is requesting five positions and salary due to the increasing business of the Department and the necessary adherence to accounting regulations -- two accountant positions, one purchasing assistant position, one printer position and one general maintenance repairman position.

<b>AGENCY</b> DEPARTMENT OF EDUCATION GENERAL DIVISION	<b>DIRECTOR</b> GENE WILHOIT	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b>  44
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

Human Resources - 625

An increase is requested in maintenance and operations because of increased advertising and operating costs. The request in conference fees and travel is for training and the capital outlay request is for a printer and copier necessary for the Personnel Office.

School Services - 627

Small increases are requested in maintenance and operations for Recognition, Effective Schools, School and Staff Support, Achievement with Parents, Classroom Management Training, Volunteers in Public Schools, Reading and Field Services. Leadership Development is requesting increases in maintenance and operations for rent, more travel and cost of office supplies. There is a request for grant and aids to make a grant to the Arkansas Teacher of the Year for he/her expenses because of the necessary speaking engagements the winner is committed to. Conference fees and travel and requested for out-of-state training, the professional fees and service request is to bring in trainers for workshops and capital outlay is requested for computer equipment and laptop computers to aid in work in the field and at workshops. Field Services is requesting capital outlay for replacement of office furniture and data processing equipment. The request for Instructional Materials includes an amount for the purchase and videos and CD's for use in the school districts and the capital outlay request is for additional computer equipment to keep up with the textbooks and video information. The Early Childhood Education request is necessary because that position was unfilled for a long time and there is a need for development, printing and distribution of brochures and guide books, as well as travel to review K-3 programs. The out-of-state travel request is necessary to conduct on-site visits to other states.

Handicapped Children - 628

Increases are requested in maintenance and operations and conference fees and travel because this program is the only source of funding for the Gifted and Talented program. Federal funds can no longer be used. The increases are necessary to fully support the program.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

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OTHER FUNDS

The Department is requesting an increase in the Miscellaneous Cash Fund -- Cash of \$33,000 for FY96 and \$33,500 for FY97. This appropriation handles the various grants received by different division in the Agency to do special programs in school districts.

The Home School Testing -- Cash appropriation is requesting increases of \$80,300 for 1995-96 and \$91,300 for 1996-97. The increase is requested because of the growth of the number of students in the home school program with a corresponding increase in testing.

The Department requests increases in the Medicaid Reimbursement -- Cash program of \$491,456 in FY96 and \$991,456 in FY97. This money is paid in from the school districts and paid out quarterly to the Department of Human Services as matching for medicaid programs in the schools.

The Arkansas Child Care Facilities -- Cash program was established by Act 202 of 1989 to guarantee loans for child care facilities. No increase is requested.

<b><u>AGENCY</u></b> DEPARTMENT OF EDUCATION GENERAL DIVISION	<b><u>DIRECTOR</u></b> GENE WILHOIT	<b><u>AGENCY PROGRAM COMMENTARY</u></b> BR21	<b><u>PAGE</u></b>  46
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DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Types			Account Groups		Total
	Governmental	Proprietary	Fiduciary	General Fixed Assets	General Long-Term Debt	
Assets	\$ 49,031,628.12	\$ 21,204,748.49	\$ 63,978.61	\$ 15,676,492.15	\$ 60,795,264.77	\$ 146,772,112.14
Liabilities	508,892.43	7,374,801.84	63,978.61		60,795,264.77	68,742,937.65
Fund Equity	48,522,735.69	13,829,946.65		15,676,492.15		78,029,174.49
Revenues	1,336,034,474.83	2,076,190.96	428,298.69			1,338,538,964.48
Expenditures	1,313,910,329.66	1,718,594.12	462,017.36			1,316,090,941.14
Other Financing Sources (Uses)	(3,034,505.03)	(14,737.82)				(3,049,242.85)

Findings

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS

1. MISDIRECTED WARRANT - The Agency discovered that a State warrant in the amount of \$550.00 had been inappropriately deposited to the bank account of an unrelated organization. The warrant should have been sent to an individual who had completed work required by a professional services contract with the Agency. We were advised by the Agency that this individual was subsequently reimbursed from funds outside of the Agency. On September 30, 1993, the Agency requested a State Police investigation into the matter. The result of this investigation was inconclusive as to the identity of the responsible party.

Recommendations

1. Strengthen internal controls relating to the distribution on State warrants

Our findings in this matter are being reported in accordance with Ark. Cod Ann. 10-4-111.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS (Continued)

2. PROFESSIONAL SERVICES - The Agency entered into a professional service contract with an employee for services to be performed upon the employee's resignation from the Agency. The employee, Troy L. Rinker, the Agency's former Director of the Migrant Student Records Transfer System (MSRTS), resigned on Friday, July 10, 1992, and began work under the professional service contract with the Agency on Monday, July 13, 1992. The contract required the former director, among other things, to 1) assess the current technical and service delivery capabilities of the existing Migrant Student Record Transfer System; 2) perform a technical assessment of the current computing configuration; and 3) assist the Department of Education in designing and developing a winning proposal for the revised MSRTS System. The execution of the professional services contract may be contrary to the provisions of Ark. Code Ann. 19-11-709(b)(2). This provision prohibits a former State employee, for a period of one (1) year from the employee's cessation date from an agency, from knowingly entering into a contract with the State to perform duties which were within the former employee's official responsibility. Mr. Rinker received a total of \$29,857.44 in compensation under the professional service contract.
3. UNAUTHORIZED USE OF EDUCATION FAIR CASH FUND - The Education Fair Cash Fund, exempt from the Arkansas Cash Fund Law (Ark. Code Ann. 19-4-801), paid expenses totaling \$1,001.18 on December 12, 1992 for a Migrant Student Records Transfer System (MSRTS) meeting held in Chicago, August 27-28, 1992. According to the Agency's Coordinator of Federal Finance, the MSRTS program did not have adequate balances in the required budget category to pay this bill in a timely manner. An arrangement was made with a hotel employee to accept a second payment from MSRTS treasury funds for the same amount on January 7, 1993 and to issue a refund. This refund was deposited to the Education Fair Cash Fund on June 17, 1993.

The Agency is not authorized to pay obligations of the MSRTS program from this cash fund.

2. The Department of Finance and Administration and the Office of the Attorney General, in coordination with the Agency, review the propriety of this contract and collect any amount determined to be due to the State.
3. Review Ark. Code Ann. 19-4-801 for the provisions of exemptions under the Arkansas Cash Funds Law to assure the operation of such exempt funds is in accordance with the law.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

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Findings (Continued)

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Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS (Continued)

4. MINIMUM FOUNDATION PROGRAM AID COMPUTATION - During the year ended June 30, 1993, the Agency did not calculate Minimum Foundation Program Aid (MFPA) according to law. Ark. Code Ann. 6-20-302 (4)(B)(iii) describes how the charged assessment for personal property is to be calculated. Instead of using the actual amount of current year taxes due, the Agency calculated a smaller amount of current year taxes due by using an alternate tax rate obtained from the Assessment Coordination Division (ACD) of the Public Service Commission. The Agency used the ACD rate only for those school districts with equalized real and personal property tax millage rates. The ACD rate was always less than or equal to the equalized rate. The effects of the Agency's actions were:

- a. To understate total State-wide local resources used in calculating the State base equalization rate.
- b. To understate local resources and thereby increasing MFPA funding of individual school districts that had equalized real and personal property tax millage rates.
- c. To decrease MFPA funding to school districts which had not equalized their real and personal property tax millage rates.

A special legislative session was called by the Governor, and this portion of the funding formula was changed for the 1993-94 and subsequent school years.

4. Comply with the law in distributing funds to school districts.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS (Continued)

5. MINIMUM FOUNDATION PROGRAM AID - COMPENSATORY EDUCATION PROGRAM - Review of the program's rules and regulations and its operating procedures indicated the following:
- a. The rules and regulations contained no description of the method to calculate the amount of funding available for each school district's program. Discussions with Agency personnel indicated that school district funding was based on the number of students in Grades 4, 7 and 10 that scored below the 25th percentile on the most recent State-wide administered, norm-referenced test.
  - b. The rules and regulations did not clearly state the criteria to be used to determine the eligibility of students to be served. The regulations refer to unspecified test scores which indicated achievement below the 50th percentile.
  - c. The rules and regulations had no description of the basis for disbursing program funding. Disbursements were made in accordance with an approved budget without regard to immediate cash needs. Of the seventeen (17) school districts tested, eight (8) had excess cash on hand at June 30, 1993. The range of business days' expenditures included in the ending cash on hand of these eight (8) subrecipients was 33-246 days and totaled \$36,209.59.
  - d. Program administration's records of compensatory education aid for each school district were not reconciled to the actual aid disbursed to the school districts. The accuracy of the program's records is imperative for proper monitoring of the school districts use of compensatory education funding, since any unspent aid must be returned to the Agency one year after its receipt.

5. Review the rules and regulations and the operating procedures of this program and make the appropriate clarifications and changes where needed.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS (Continued)

6. (CASH FUNDS - Review of cash funds indicated that cash balances at one (1) bank on June 30, 1993, exceeded by \$14,566.23 the sum of coverage provided by the Federal Deposit Insurance Corporation (FDIC) and collateral provided by the depository banks.)
7. (CONFERENCE AND EMPLOYEE CASH FUND - Review of the accounting records of this fund indicated the following conditions continue to exist:
  - a. A computerized spreadsheet developed to record and summarize transactions for the seventeen (17) program accounts does not include use of a control account as recommended in the prior audit.
  - b. The Agency has initiated a cash receipts and disbursements journal within the spreadsheet system for the fund, but has not sorted the information to provide revenues and expenditures by classification for year-end reporting of operations by program.
  - c. Redeposits of collected returned checks have been identified in the spreadsheet system as previously recommended, but the advance and redeposit of temporary change funds for conference registration have not been clearly identified in the accounting records.
  - d. Within the Conference and Employee Cash Fund, five (5) grant programs remain commingled with funds classified as Fiduciary Fund Type(s) - Agency Funds.)
8. ACCOUNTS RECEIVABLE - The Agency does not have a centralized system for monitoring accounts receivable. Accounts receivable totaling \$15,022,688.61 were identified at June 30, 1993 from a variety of sources.

6. (Monitor more closely the bank balances and maintain adequate collateralization of bank deposits in excess of FDIC coverage in accordance with the requirements of the State Accounting Procedures Manual, Part II, Chapter 28.)
7.
  - a. Establish control accounts to provide assurance that all transactions are posted to the computerized spreadsheet.
  - b. Properly record the sources of cash receipts and classify expenditures for each program and for the funds as a whole in order to provide the capability to produce year-end operation reports.
  - c. Clearly identify in the accounting records the advance and redeposit of temporary change funds used for program operations.
  - d. Segregate funds by depository account according to the classification of funds by the Governmental Accounting Standards Board (GASB).
8. Develop and maintain a centralized accounts receivable system. This system should document, record and monitor all activities relating to amounts due the Agency.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)  
EDUCATION OF HANDICAPPED CHILDREN IN STATE OPERATED OR SUPPORTED SCHOOLS  
(CFDA 84.009)  
SPECIAL EDUCATION - STATE GRANTS (CFDA 84.027)  
SPECIAL EDUCATION - PRESCHOOL GRANTS PROGRAM (CFDA 84.173)

6. CASH MANAGEMENT - (Review of subrecipient financial reports indicated that some of the subrecipients in the above programs had excessive cash on hand at June 30, 1993.) The extent of the excessive cash balances at June 30, 1993 is summarized as follows:

6. Continue to implement procedures for disbursements to subrecipients based on their immediate cash needs.

Program	Number of Sub-recipients Tested	Number of Sub-recipients With Excess Balances	Range of Business Days' Expenditures in Balances	Amount of Cash on Hand at 6/30/93 for Subrecipients With Excessive Balances
Education of Handicapped Children in State Operated or Supported Schools	12	4	46 - 128	\$ 3,298.57
Special Education - State Grants	24	13	29 - 110	171,822.47
Special Education - Preschool Grants	19	5	23 - 67	145,848.57

( ) Noted in previous year's audit report.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)  
EVEN START - STATE EDUCATIONAL AGENCIES (CFDA 84.213)

5. MATCHING REQUIREMENTS FOR SUBGRANTS - In examination of subgrant applications, budgets and financial reports, we observed that one subrecipient did not budget an adequate amount of local matching for any of the first three (3) years of the project. The insufficient budget matching resulted from using an incorrect base amount for computing the required local match. As a result, the matching level budgeted by the subgrantee and accepted by the Agency reflected a total budgeted matching deficit for the first three years of the grant through June 30, 1994 in the amount of \$8,728.10.

Examination of actual reported expenditures of the subgrantee revealed that the local share of actual project costs for the first two (2) years of the project, years ending June 30, 1992 and June 30, 1993, was less than the required amount by a total of \$3,708.21.

5. Monitor more closely the budgeting and financial reporting of subgrantees to assure that a sufficient share of local resources are both budgeted and actually applied to the projects. Additionally, the Agency contact the federal grantor for instructions regarding any corrective action required concerning matching deficits of the subgrantee referenced in the above paragraphs.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)  
SERVICES FOR CHILDREN WITH DEAF - BLINDNESS (CFDA 84.025)  
CHAPTER 2 - IMPROVING SCHOOL PROGRAMS - STATE BLOCK GRANT (CFDA 82.151)

2. INDIRECT COST OVERCLAIM - The Agency over claimed indirect cost totaling \$2,088.24 during the year ended June 30, 1993 because of clerical errors made in determining expenditure amounts for the above two (2) programs. Excessive indirect cost was \$1,895.83 for the Services for Children with Deaf and Blindness program and \$192.41 for the Chapter 2 - Improving Schools program.

EDUCATIONALLY DEPRIVED CHILDREN - STATE ADMINISTRATION (CFDA 84.012)  
SPECIAL EDUCATION - STATE GRANTS (CFDA 84.027)

U.S. DEPARTMENT OF AGRICULTURE  
STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION (CFDA 10.560)

3. AUTOMATIC DATA PROCESSING - The three (3) federal programs noted above were charged a total of \$33,218.20 for automatic data processing fees without specific prior approval as required by OMB Circular A-87. These fees were allocated costs of the Agency's data processing system.

U.S. DEPARTMENT OF EDUCATION  
DRUG-FREE SCHOOLS AND COMMUNITIES (CFDA 84.186)

4. OBLIGATION OF FUNDS AFTER THE GRANT PERIOD - Two (2) disbursements totaling \$264.62 were incurred and charged to Grant Number S18A00095 after the September 30, 1992 expiration of the grant.

2. Contact the grantor agency to determine the appropriate actions to reimburse the programs for excessive indirect cost received. Also, the Agency develop review procedures to ensure the accuracy of indirect cost calculations.

3. Obtain specific prior approval for all automatic data processing cost charged to federal programs. Also, the Agency obtain grantor approval for data processing cost charged to federal programs during the year ended June 30, 1993.

4. Contact the grantor for review and determination of eligibility of these costs charged to this grant.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS

U.S. DEPARTMENT OF EDUCATION  
LEADERSHIP IN EDUCATIONAL ADMINISTRATION DEVELOPMENT (CFDA 84.178)

1. (MATCHING REQUIREMENTS - As also observed in previous audit reports, the accounting records did not reflect the amount of State expenditures used for matching federal expenditures. Required State matching was to be equal to the federal funding for the first three (3) years of the program. For the next three (3) years, the program was to continue at the same level, but with State matching equal to three (3) times the amount of federal funding.

1. (Obtain grantor determination as to the adequacy of documentation of matching provided during the six (6) year term of the grant. Additionally, the Agency implement procedures for documenting in the accounting records the nature and amount of required State matching funds for all applicable federal programs.)

A summary of the federal expenditures and the required State matching is as follows:

<u>Grant Periods</u>	<u>Federal Expenditures</u>	<u>Required State Matching</u>
6/1/87 - 5/31/90	\$ 378,900.07	\$ 378,900.07
6/1/90 - 5/31/93	<u>139,613.86</u>	<u>418,841.58</u>
Totals	<u>\$ 518,513.93</u>	<u>\$ 797,741.65</u>

In response to previous years' audit comments, the Agency proposed in a letter to the grantor dated September 17, 1992, a method of recording State matching costs for this program. However, the Agency did not implement their proposal. Subsequent to the end of the grant period, the Agency proposed in another letter dated August 30, 1993, to the grantor a different method of achieving State matching requirements for this program. However, as of the audit report date, the Agency had not received a response from the grantor.)

( ) Noted in previous year's audit report.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)

EDUCATION OF HANDICAPPED CHILDREN IN STATE OPERATED OR SUPPORTED SCHOOLS

(CFDA 84.009) (Continued)

SPECIAL EDUCATION - STATE GRANTS (CFDA 84.027) (Continued)

SPECIAL EDUCATION - PRESCHOOL GRANTS PROGRAM (CFDA 84.173) (Continued)

6. CASH MANAGEMENT (Continued)

Previous audit reports have also related that subrecipients of various programs have had excessive cash balances on hand at the balance sheet date. The excessive cash balances can be attributed to the practice of making payments to subrecipients based upon a predetermined schedule, rather than based upon the immediate cash needs of each subrecipient.

The Agency had responded to previous audit comments in some programs by implementing changes in the method of disbursing cash, but those changes did not always produce a positive result as of June 30, 1993.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)  
SECONDARY EDUCATION AND TRANSITION SERVICES FOR YOUTH WITH DISABILITIES  
(CFDA 84.158)  
SERVICES FOR CHILDREN WITH DEAF - BLINDNESS (CFDA 84.025)  
CHAPTER 1 - STATE PROGRAM IMPROVEMENT GRANTS (CFDA 84.218)  
ROBERT C. BYRD HONORS SCHOLARSHIPS (CFDA 84.185)  
SPECIAL EDUCATION - STATE GRANTS (CFDA 84.027)

7. FEDERAL FINANCIAL REPORTS - Examination of federal financial reports transmitted to the grantor during the year ended June 30, 1993 indicated that reported cumulative expenditures for the following programs were understated by a net amount of \$26,963.65:

7. Use the underlying accounting records as the basis for the preparation of required federal reports with an appropriate reconciliation and review of the data before transmission to the grantor agency.

<u>Project Title</u>	<u>Grant Number</u>	<u>Reporting Over (Under) Actual Expenditures</u>
Secondary Education and Transition Services for Youth with Disabilities	H158A10016	\$ (9,741.47)
Services for Children with Deaf - Blindness	H025A90009	(6,101.51)
Chapter 1 - State Program Improvement Grants	S218A00004	(4,597.05)
Robert C. Byrd Honors Scholarships	P185A00004	(6,659.18)
Special Education - State grants	H027A10018	<u>135.56</u>
Total		<u>\$ (26,963.65)</u>

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)  
SECONDARY EDUCATION AND TRANSITION SERVICES FOR YOUTH WITH DISABILITIES  
(CFDA 84.158) (Continued)  
SERVICES FOR CHILDREN WITH DEAF - BLINDNESS (CFDA 84.025) (Continued)  
CHAPTER 1 - STATE PROGRAM IMPROVEMENT GRANTS (CFDA 84.218) (Continued)  
ROBERT C. BYRD HONORS SCHOLARSHIPS (CFDA 84.185) (Continued)  
SPECIAL EDUCATION - STATE GRANTS (CFDA 84.027) (Continued)

7. FEDERAL FINANCIAL REPORTS (Continued)

These variances between actual and reported expenditures were due to expenditures not being adequately reconciled to the underlying accounting records and the reports not being adequately reviewed prior to filing with the grantor agency.

EDUCATION OF HANDICAPPED CHILDREN IN STATE OPERATED OR SUPPORTED  
SCHOOLS (CFDA 84.009)  
SPECIAL EDUCATION - STATE GRANTS (CFDA 84.027)

8. SUBGRANTEE REPORTING REQUIREMENT - During our review of the above mentioned grants, it was noted that one (1) school district did not submit an annual financial report for the fiscal year ended June 30, 1993 as required by the grant agreement between the Agency and the district. The Agency has asked for the financial reports, but it had not been submitted as of the end of audit field work. Consequently, the Agency has not funded any new Special Education grants to the school district for which it normally would qualify.

8. Continue to make efforts to obtain the required financial reports from the school district.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U.S. DEPARTMENT OF EDUCATION (Continued)  
DRUG-FREE SCHOOLS AND COMMUNITIES - STATE GRANTS (CFDA 84.186)

9. EXCESSIVE CARRYOVER FUNDS - Review of the budget summaries provided by the local education agencies revealed that two (2) districts in the audit test of fourteen (14) school districts were allowed to carry over funds from the 1991-1992 grant year in excess of the authorized limit. Public Law 101-226, Section 7, Subpart (4)(B) states that, in any fiscal year, a subgrantee may retain up to 25 percent of the allocation it receives in that year for obligation in the succeeding year. Though the law allows a waiver of the carryover limitation with prior Agency approval, no such approval was provided.

NATIONAL FOUNDATION ON THE ARTS AND HUMANITIES  
PROMOTION OF THE ARTS - ARTS IN EDUCATION (CFDA 45.003)

10. GRANT EXPENDITURE REPORTING - The Agency incorrectly reported spending the entire amount of a \$3,000 grant received from the Arkansas Department of Heritage - Arts and Humanities Division. The final financial report submitted by the Agency included expenses paid by a third party and, therefore, could not be claimed as an expenditure of grant funds. A balance of \$500 from the original grant remains in the Agency's Conference and Employee Cash Fund as of the audit date.

9. Monitor more closely reports from subgrantees to assure that excessive carryover of unused grant funds is not allowed without prior written approval.

10. Follow grantor instructions for financial reporting by only reporting actual expenditures and remit any unspent balances of the grant to the grantor at the termination of the grant.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U. S. DEPARTMENT OF HEALTH AND HUMAN SERVICES  
PAYMENTS TO STATES FOR CHILD CARE ASSISTANCE (CFDA 93.575)

11. ARKANSAS EARLY CHILDHOOD COMMISSION - Our examination of records relating to the Arkansas Early Childhood Commission, which operated the federal child care assistance program, revealed the following deficiencies:

- a. The financial records of the Agency did not identify receipts and disbursements by grant year for the Early Childhood Commission.
- b. The Agency did not properly differentiate between program income and subgrant refunds when making deposits into its treasury fund.
- c. No documentation has been provided to reflect the basis for preparation of financial reports, including a reconciliation of reports to the Accounting Federal Grants Management (AFGM) System, which is the Agency's official accounting system.
- d. Four (4) of thirty-five (35) grant files selected for testing did not contain adequate documentation. A summary of these inadequacies is presented as follows:
  - (1) One (1) file did not have documentation explaining how grant funds had been used.
  - (2) Two (2) files did not contain an award letter nor have any documentation explaining how grant funds were used. One (1) of these files has been referred to the Office of the Attorney General for assistance in obtaining the required documentation.
  - (3) One (1) file contained a duplicate invoice for \$80.68 as support for the subrecipient's expenditures.

11. a. With the assistance of the Federal Finance Office of the Agency, establish detailed accounting records, such as sub-funds and allocation codes within the (AFGM) System to accommodate each grant year of all grants.
- b. Separately identify in the deposit documents money that the Early Childhood Commission generates (e.g. sales, rentals, memberships, etc.) from amounts received from subgrantees for unspent grant funds.
- c. Process all federal financial reporting through the Federal Finance Office of the Agency to establish an adequate audit trail.
- d. Improve procedures to assure proper filing and review of subgrantee documentation. Also, proceed with efforts to obtain sufficient documentation for those files found to be inadequate.

DEPARTMENT OF EDUCATION - GENERAL DIVISION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS (Continued)

U. S. DEPARTMENT OF HEALTH AND HUMAN SERVICES (Continued)  
PAYMENTS TO STATES FOR CHILD CARE ASSISTANCE (CFDA 93.575) (Continued)

11. ARKANSAS EARLY CHILDHOOD COMMISSION (Continued)

- e. Cash receipts were not always written at the time monies were received, causing the receipts to be issued out of order. Additionally, some collections were held for more than two (2) months prior to deposit into the treasury fund.

ACQUIRED IMMUNODEFICIENCY SYNDROME (AIDS) ACTIVITY - (CFDA 93.118)

12. (FINANCIAL REPORTING REQUIREMENTS - Review of the annual financial report for grant year September 30, 1992 through September 29, 1993 indicated that the report for grant award U87\CCU608557-01 was filed fifty-three (53) days after the due date. The prior audit reported that the previous grant award was filed eighty (80) days late.)

11. e. Issue written receipts in order upon receipt of funds and transmit the collections for deposit in a timely manner.

12. (Submit the required reports in a timely manner as required by the Public Health Services Grant Policy Statement.)

Audited by Division of Legislative Audit  
SA1450093

( ) Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE      500 - DEPT OF EDUCATION

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>104</u>	<u>163</u>	<u>267</u>	<u>70%</u>
BLACK EMPLOYEES	<u>27</u>	<u>78</u>	<u>105</u>	<u>28%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>4</u>	<u>4</u>	<u>8</u>	<u>2%</u>
TOTAL EMPLOYED AS OF                      08/27/94			<u>113</u>	<u>30%</u>
DATE			TOTAL MINORITIES	
			<u>380</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
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AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: D18 – Arkansas Child Care Facilities Commission – Cash

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: D19 – Miscellaneous Cash Funds

1. Operating Expenses		\$10,000	\$10,000	This appropriation was begun in FY92 by transfer from the DFA Cash Fund Holding Account. For FY94, all of the increase was spent as well as an additional \$168,411 transferred from the DFA Cash Fund Holding Account. For FY95, all of the increase is budgeted as well as an additional \$76,395.
2. Professional Fees and Services		\$15,000	\$15,000	
3. Capital Outlay		\$5,000	\$5,000	

APPROPRIATION: D20 – Home School Testing – Cash

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: D21 – Medicaid Reimbursement – Cash

Medicaid Reimbursement		\$2,508,544	\$2,508,544	For FY94, none of the increase was spent. For FY95, all of the increase has been budgeted.
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SUMMARY  
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 082 – Migrant Student Record Transfer System</u>				
1. Regular Salaries and Personal Services Matching	43	\$1,402,932	\$1,435,948	None of the additional positions were utilized in FY94. For FY95, 4 of the additional positions have been budgeted.
2. Conference Fees and Travel		\$43,000	\$60,000	For FY94, \$28,803 of the increase was spent. For FY95, all of the increase has been budgeted.
<u>APPROPRIATION: 435 – Federal Grants Administration</u>				
1. Regular Salaries and Personal Services Matching	1	\$28,888	\$29,552	This position was not utilized in FY94 and has not been budgeted for FY95.
<u>APPROPRIATION: 461 – General Education Development Test</u>				
Pilot Program			\$125,000	This program was authorized during the Second Extraordinary Session of 1994 to determine if the General Education Development test (GED) is an appropriate alternative for use as a high school exit exam. This program is currently unfunded.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF EDUCATION - GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 618 - Accountability/Assessment</u>				
1. Unfunded positions	4	\$0	\$0	For FY94, all positions were utilized at some time during the year due to salary savings in other positions. For FY95, one position has been budgeted.
2. Capital Outlay		\$37,100	\$0	The total amount in Capital Outlay was spent in FY94.
<u>APPROPRIATION: 620 - Director's Office</u>				
1. Regular Salaries and Personal Services Matching	4	\$33,636	\$34,740	Three of the four additional positions were unfunded for the 1993-95 biennium. The three unfunded positions were filled at some point during FY94 due to salary savings in other positions. The funded position, an Internal Auditor, was not filled and has not been budgeted for FY95. Two of the unfunded positions have been budgeted for FY95.
2. Operating Expenses		\$38,540	\$38,540	For FY94, all of the increase was spent as well as an additional \$37,126 transferred from Professional Fees by Budget Classification Transfer procedures. For FY95, all of the increase has been budgeted.

SUMMARY  
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
3. Professional Fees and Services		\$50,000	\$50,000	For FY94, none of the increase was spent. For FY95, none of the increase has been budgeted.
4. Capital Outlay		\$25,000	\$27,600	For FY94, all of the Capital Outlay was spent. For FY95, \$16,346 in Capital Outlay has been budgeted.
5. Restructuring Expenses		\$150,000	\$150,000	For FY94, \$21,620 of the increase was spent. For FY95, \$75,000 of the increase has been budgeted.
<u>APPROPRIATION: 624 – Fiscal Services</u>				
1. Unfunded position	1	\$0	\$0	The unfunded position was filled at some point during FY94 due to salary savings in other positions. The position has not been budgeted for FY95.
<u>APPROPRIATION: 625 – Human Resources</u>				
1. Capital Outlay		\$3,300	\$0	All of the Capital Outlay was spent in FY94.
<u>APPROPRIATION: 627 – School Services</u>				
1. Operating Expenses		\$113,800	\$57,900	For FY94, \$39,629 of the increase was spent. For FY95, all of the increase has been budgeted.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
2. Professional Fees and Services		\$50,000	\$50,000	For FY94, none of the increase was spent. For FY95, all of the increase has been budgeted.
3. Capital Outlay		\$58,800	\$54,500	For FY94, all of the increase was spent as well as an additional \$15,420 transferred from Professional Fees and Services. For FY95, all of the Capital Outlay has been budgeted.
4. Lice Eradication Program		\$400,000	\$400,000	This program had no expenditures in FY94 and has not been budgeted for FY95.
<u>APPROPRIATION: 628 – Special Education</u>				
1. Unfunded positions	2	\$0	\$0	The additional positions were not used in FY94 and have not been budgeted for FY95.
<u>APPROPRIATION: 630 – Bonds</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 631 – Revolving Loan Certificates</u>				
1. Regular Salaries and Personal Services Matching	3	\$66,681	\$68,792	Only one position was used in FY94, and one position has been budgeted for FY95.
2. Operating Expenses		\$50,000	\$50,000	In FY94, \$15,587 of this appropriation was spent. For FY95, \$27,500 has been budgeted.

SUMMARY  
 STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
 AGENCY: DEPARTMENT OF EDUCATION - GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 632 - Loans to School Districts

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 633 - Public Elementary & Secondary School Self-Insurance

Capital Outlay		\$1,100	\$1,100	No Capital Outlay was utilized in FY94. All of the Capital Outlay has been budgeted for FY95.
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APPROPRIATION: 637 - Child Nutrition

1. Regular Salaries and Personal Services Matching	2	\$73,744	\$75,476	Neither position was filled in FY94 and has not been budgeted for FY95.
2. Operating Expenses		\$5,000	\$5,000	None of the increase was spent in FY94, and none of the increase has been budgeted for FY95.
3. Grants		\$25,010,000	\$25,010,000	For FY94, \$13,817,699 of the increase was spent. All of the increase has been budgeted for FY95.

APPROPRIATION: 639 - Federal Turnback for Schools

No new programs or expansions in the 1993-95 biennium.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 650 – Federal Elementary and Secondary Education</u>				
1. Regular Salaries and Personal Services Matching	8	\$206,058	\$210,867	All of the additional positions were filled at some point during FY94. Only one of the additional positions has been budgeted for FY95.
2. Operating Expenses		\$10,000	\$15,000	All of the increase was spent in FY94 plus an additional \$37,086 provided through Miscellaneous Federal Grant procedures. All of the increase is budgeted for FY95.
3. Conference Fees and Travel		\$100,000	\$125,000	All of the increase was spent in FY94 plus an additional \$93,718 provided through Miscellaneous Federal Grant procedures. All of the increase is budgeted for FY95.
4. Capital Outlay		\$9,500	\$9,500	For FY94, \$92,271 was spent for Capital Outlay (additional appropriation was provided through Miscellaneous Federal Grant procedures). For FY94, \$9,500 is budgeted in Capital Outlay.
5. Grants		\$40,000,000	\$50,000,000	For FY94 none of the increase was spent. All of the increase is budgeted for FY95.

SUMMARY  
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
AGENCY: DEPARTMENT OF EDUCATION – GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 688 – School District Management and Statewide Data Collection</u>				
1. Professional Fees and Services		\$5,000,000	\$10,000,000	All of the increase was spent in FY94. \$9,187,421 is budgeted for FY95.
2. Interest Payments		\$500,000	\$500,000	No interest was paid in FY94 and none is budgeted for FY95.
<u>APPROPRIATION: 689 – Community-Based Pilot Programs</u>				
Grants		\$150,000	\$150,000	For FY94, \$52,360 of the increase was spent. That same amount of the increase has been budgeted for FY95.
<u>APPROPRIATION: 690 – School Motor Vehicle Self-Insurance Program</u>				
Capital Outlay		\$12,000	\$2,000	For FY94, \$11,777 was spent in Capital Outlay. All \$2,000 is budgeted for FY95.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF EDUCATION - GENERAL DIVISION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 698 - Early Childhood Commission</u>				
1. Regular Salaries and Personal Services Matching	6	\$228,039	\$236,037	This program was begun in FY92 through Miscellaneous Federal Grant procedures.
2. Operating Expenses		\$237,300	\$238,700	
3. Conference Fees and Travel		\$27,450	\$27,450	For FY94, all 6 positions were filled; \$156,530 was spent in Operating Expenses; \$9,812 was spent in Conference Fees and Travel; \$1,296,854 was spent in Professional Fees; \$9,432 was spent in Capital Outlay; and \$839,445 was spent in Grants.
4. Professional Fees and Services		\$2,500,000	\$2,500,000	
5. Capital Outlay		\$12,000	\$12,000	
6. Grants		\$2,000,000	\$2,000,000	
				For FY95, all positions and appropriations have been budgeted.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Education		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
D18	Ark Child Care Facilities	\$2,390	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0
D19	Miscellaneous Cash Funds	198,411	0	106,395	0	58,000	0	58,500	0	234,500	0	235,000	0
D20	Home School Testing	126,899	0	165,068	0	200,300	0	211,300	0	200,300	0	211,300	0
D21	Medicaid Reimbursement	334,388	0	4,008,544	0	4,500,000	0	5,000,000	0	4,500,000	0	5,000,000	0
082	Migrant Student Record Sys	4,903,742	63	6,947,493	72	8,618,959	111	8,733,771	111	6,947,493	72	0	0
435	Federal Grants Admin	375,980	8	354,943	8	385,786	8	393,505	8	371,543	8	371,543	8
618	Accountability/Assessment	1,673,091	26	1,837,215	22	3,519,004	25	3,513,746	25	2,201,316	25	2,195,656	25
620	Director's Office	2,088,003	29	2,273,840	25	3,024,128	34	3,106,365	34	2,672,020	30	2,682,673	30
624	Fiscal Services	1,697,151	53	1,742,180	47	2,143,795	57	2,187,466	57	1,857,924	52	1,860,248	52
625	Human Resources	336,772	11	362,983	9	414,916	10	424,608	10	387,841	10	388,427	10
627	School Services	4,033,025	91	4,489,276	83	5,087,435	92	5,191,223	92	4,459,776	92	4,484,776	92
628	Special Education	377,584	9	416,385	9	499,346	11	514,760	11	454,761	11	455,515	11
630	Bonds	89,098	0	200,000	0	250,000	0	250,000	0	200,000	0	200,000	0
631	Revolving Loan Certificates	5,614,370	1	10,108,041	1	10,120,463	2	10,122,309	2	10,117,378	2	10,117,780	2
632	Loans to School Districts	1,510,075	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
633	Elem & Sec School Self-Ins	1,019,136	3	5,197,824	3	5,201,914	3	5,204,353	3	5,196,724	3	5,196,724	3
637	Child Nutrition	65,134,448	16	75,838,974	15	76,260,072	16	76,238,192	16	76,216,362	16	76,181,072	16
639	Federal Turnback	3,776,292	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0
650	Federal Elem & Sec Educ	81,931,118	90	133,954,430	67	135,010,726	83	135,086,316	83	134,844,374	83	134,864,044	83
688	Statewide Data Network	5,000,000	0	9,187,421	0	14,796,849	0	15,107,986	0	5,000,000	0	5,000,000	0
689	Community-Based Pilot Prog	146,360	0	146,360	0	146,360	0	146,360	0	0	0	0	0
690	School Vehicle Self-Ins	182,873	3	5,104,261	2	5,143,533	3	5,146,049	3	5,139,777	3	5,140,633	3
698	Early Childhood Commission	2,555,684	8	5,061,630	8	5,091,099	8	5,098,285	8	5,072,623	8	5,073,943	8
<u>Not Requested</u>													
B07	Carnegie Foundation	73,362	0	116,300	0								
D23	Energy Improvement Grant	72	0	0	0								
461	GED Test	0	0	0	0								
<b>TOTAL</b>		<b>\$183,180,324</b>	<b>411</b>	<b>\$280,719,563</b>	<b>371</b>	<b>\$293,572,685</b>	<b>463</b>	<b>\$294,835,094</b>	<b>463</b>	<b>\$279,174,712</b>	<b>415</b>	<b>\$272,759,334</b>	<b>343</b>
<b>DEPARTMENT</b>										<b>DEPARTMENT APPROPRIATION SUMMARY</b>			
<b>DEPARTMENT OF EDUCATION</b>										BR 40 Page 1 of 2			
<b>GENERAL EDUCATION DIVISION</b>										<b>72</b>			

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE Department of Education		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
<b>TOTALS</b>		\$183,180,324	411	\$280,719,563	371	\$293,572,685	463	\$294,835,094	463	\$279,174,712	415	\$272,759,334	343
<b>Funding Sources</b>			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$557,214	0.3%	\$605,210	0.2%	\$598,747	0.2%	\$578,747	0.2%	\$598,747	0.2%	\$578,747	0.2%
General Revenues		9,651,986	5.3%	10,444,456	3.7%	14,134,984	4.8%	14,384,528	4.9%	10,924,579	3.9%	10,987,982	4.0%
Special Revenues													
Federal Funds		158,677,264	86.3%	233,157,470	82.9%	236,366,642	80.4%	236,550,069	80.1%	234,452,395	83.9%	227,490,602	83.4%
Educational Excellence Trust		700,000	0.4%	700,000	0.2%	700,000	0.3%	700,000	0.2%	700,000	0.2%	700,000	0.3%
Teacher Retirement Loan		5,000,000	2.7%	9,187,421	3.3%	14,796,849	5.0%	15,107,986	5.1%	5,000,000	1.8%	5,000,000	1.8%
Trust Funds		8,459,934	4.6%	22,610,126	8.0%	22,715,910	7.7%	22,722,711	7.7%	22,653,879	8.1%	22,655,137	8.3%
Cash Funds		739,136	0.4%	4,489,844	1.6%	4,838,300	1.6%	5,349,800	1.8%	5,034,800	1.8%	5,546,300	2.0%
Merit Adjustment Fund				123,783	0.1%								
Total Funding		183,785,534	100.0%	281,318,310	100.0%	294,151,432	100.0%	295,393,841	100.0%	279,364,400	100.0%	272,958,768	100.0%
Excess Appro./ (Funding)		(605,210)		(598,747)		(578,747)		(558,747)		(189,688)		(199,434)	
<b>TOTAL</b>		\$183,180,324		\$280,719,563		\$293,572,685		\$294,835,094		\$279,174,712		\$272,759,334	
DEPARTMENT DEPARTMENT OF EDUCATION GENERAL EDUCATION DIVISION			DIRECTOR Gene Wilhoit						DEPARTMENT APPROPRIATION SUMMARY BR 40 Page 2 of 2				

\*Excess funding in Executive Recommendation is a combination of unfunded appropriation and fund balances.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Department of Education General Education Division												
Accountability/Assessment	\$1,673,091	26	\$1,837,215	22	\$3,519,004	25	\$3,513,746	25	\$2,201,316	25	\$2,195,656	25
Director's Office	\$2,088,003	29	\$2,273,840	25	\$3,024,128	34	\$3,106,365	34	2,672,020	30	2,682,673	30
Fiscal Services	1,697,151	53	1,742,180	47	2,143,795	57	2,187,466	57	1,857,924	52	1,860,248	52
Human Resources	336,772	11	362,983	9	414,916	10	424,608	10	387,841	10	388,427	10
School Services	4,033,025	91	4,489,276	83	5,087,435	92	5,191,223	92	4,459,776	92	4,484,776	92
Special Education Services	377,584	9	416,385	9	499,346	11	514,760	11	454,761	11	455,515	11
Early Childhood Commission	2,558,074	8	5,161,630	8	5,191,099	8	5,198,285	8	5,172,623	8	5,173,943	8
Migrant Student Record	4,903,742	63	6,947,493	72	8,618,959	111	8,733,771	111	6,947,493	72	0	0
Federal Programs	86,083,390	98	145,309,373	75	146,396,512	91	146,479,821	91	146,215,917	91	146,235,587	91
Loan and Bonds	7,213,543	1	12,308,041	1	12,370,463	2	12,372,309	2	12,317,378	2	12,317,780	2
School and Vehicle Self-Ins	1,202,009	6	10,302,085	5	10,345,447	6	10,350,402	6	10,336,501	6	10,337,357	6
Child Nutrition	65,134,448	16	75,838,974	15	76,260,072	16	76,238,192	16	76,216,362	16	76,181,072	16
Statewide Network	5,000,000	0	9,187,421	0	14,796,849	0	15,107,986	0	5,000,000	0	5,000,000	0
Home School Testing	126,899	0	165,068	0	200,300	0	211,300	0	200,300	0	211,300	0
Cash grants and awards	271,845	0	222,695	0	58,000	0	58,500	0	234,500	0	235,000	0
Medicaid Reimbursement	334,388	0	4,008,544	0	4,500,000	0	5,000,000	0	4,500,000	0	5,000,000	0
Community-Based Pilot Prog	146,360	0	146,360	0	146,360	0	146,360	0	0	0	0	0
<b>TOTALS</b>	<b>\$183,180,324</b>	<b>411</b>	<b>\$280,719,563</b>	<b>371</b>	<b>\$293,572,685</b>	<b>463</b>	<b>\$294,835,094</b>	<b>463</b>	<b>\$279,174,712</b>	<b>415</b>	<b>\$272,759,334</b>	<b>343</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$557,214	0.3%	\$605,210	0.2%	\$598,747	0.2%	\$578,747	0.2%	\$598,747	0.2%	\$578,747	0.2%
General Revenues	9,651,986	5.3%	10,444,456	3.7%	14,134,984	4.8%	14,384,528	4.9%	10,924,579	3.9%	10,987,982	4.0%
Special Revenues												
Federal Funds	158,677,264	86.3%	233,157,470	82.9%	236,366,642	80.4%	236,550,069	80.1%	234,452,395	83.9%	227,490,602	83.4%
Educational Excellence Trust	700,000	0.4%	700,000	0.2%	700,000	0.3%	700,000	0.2%	700,000	0.3%	700,000	0.3%
Loan from Teacher Retirement	5,000,000	2.7%	9,187,421	3.3%	14,796,849	5.0%	15,107,986	5.1%	5,000,000	1.8%	5,000,000	1.8%
Trust Funds	8,459,934	4.6%	22,610,126	8.0%	22,715,910	7.7%	22,722,711	7.7%	22,653,879	8.1%	22,655,137	8.3%
Cash Funds	739,136	0.4%	4,489,844	1.6%	4,838,300	1.6%	5,349,800	1.8%	5,034,800	1.8%	5,546,300	2.0%
Merit Adjustment Fund			123,783	0.1%								
Total Funding	183,785,534	100.0%	281,318,310	100.0%	294,151,432	100.0%	295,393,841	100.0%	279,364,400	100.0%	272,958,768	100.0%
Excess Appro./ (Funding)	(605,210)		(598,747)		(578,747)		(558,747)		(189,688)		(199,434)	
<b>TOTAL</b>	<b>\$183,180,324</b>		<b>\$280,719,563</b>		<b>\$293,572,685</b>		<b>\$294,835,094</b>		<b>\$279,174,712</b>		<b>\$272,759,334</b>	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION (500)					Gene Wilhoit				BR 22			

Excess funding in Executive Recommendation is a combination of unfunded appropriation and fund balances.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995-1997**

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Act 202 of 1989 created a cash fund which was to receive initially \$100,000 in interest income earned by the State Treasury. Payments were to continue until the fund reached \$350,000 and then be replenished whenever the fund fell below the \$100,000 level. These funds are to be used to guarantee loans for the expansion or development of child care facilities and provide grants to child care facilities for start-up, development or expansion. In Act 40 of 1989, First Extraordinary Session, a cash appropriation of \$100,000 was made to the Department of Education for this loan guarantee program. The Department is requesting that this appropriation be continued for the 1995-97 biennium at the Base Level of \$100,000 each year.

This is a cash appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Ark. Child Care Facilities Commission Code: D18	Name: Education - Cash Code: 169	BR20	<b>75</b>

ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			94-95 AUTHORIZED APPRO	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED			BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
											95-96	96-97	95-96	96-97
MISCELLANEOUS EXPENSES	2,390	100,000	100,000	100,000		0	100,000	100,000		0	100,000	100,000	100,000	
TOTAL	2,390	100,000	100,000	100,000		0	100,000	100,000		0	100,000	100,000	100,000	
PROPOSED FUNDING SOURCES				*****										
FUND BALANCES	354,338	364,236	*****	364,236			364,236	364,236			364,236	364,236	364,236	
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS	12,288	100,000	*****	100,000			100,000	100,000			100,000	100,000	100,000	
OTHER			*****											
TOTAL FUNDING	366,626	464,236	*****	464,236			464,236	464,236			464,236	464,236	464,236	
EXCESS APPRO/ (FUNDING)	( 364,236)	( 364,236)	*****	( 364,236)			( 364,236)	( 364,236)			( 364,236)	( 364,236)	( 364,236)	
TOTAL	2,390	100,000	*****	100,000			100,000	100,000			100,000	100,000	100,000	

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO D18 ARKANSAS CHILD CARE FACILITIES COMMISSION -- CASH  
 FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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The Department of Education is requesting \$58,000 in FY96 and \$58,500 in FY97 for the appropriation which receives small cash grants and awards for such programs as Alternative Teacher Certification, Minority Teacher Recruitment, Teacher Licensure, Deans Symposium, and the National Center for Education and the Economy (NCEE). Base Level is \$25,000 each year and priority requests total \$33,000 in FY96 and \$33,500 in FY97.

Priority requests to increase Operating Expenses by \$23,500 each year and Professional Fees and Services by \$9,500 in FY96 and \$10,000 in FY97 would continue appropriations authorized for FY95 from the Cash Fund Holding Account primarily for the Alternative Teacher Certification and NCEE programs.

This is a cash appropriation.

The Executive Recommendation is Agency Request for Professional Fees and Services and increases the appropriation for Operating Expenses, Capital Outlay and Grants above the Agency Request based on an estimate of cash funds the Agency will actually receive.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Miscellaneous Cash Funds Code: D19	Name: Education - Cash Code: 169	BR20	77

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	95-96		96-97		96-97		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
OPERATING EXPENSES	81,116	45,195	10,000	10,000	23,500	33,500	10,000	23,500	33,500	90,000	90,000		
CONF FEES & TRAVEL	2,970	4,500	0	0	0	0	0	0	0				
PROF FEES & SERVICES	13,350	34,800	15,000	15,000	9,500	24,500	15,000	10,000	25,000	24,500	25,000		
CAPITAL OUTLAY	15,775	8,900	5,000	0	0	0	0	0	0	20,000	20,000		
GRANTS/AIDS	85,200	13,000	0	0	0	0	0	0	0	100,000	100,000		
<b>TOTAL</b>	<b>198,411</b>	<b>106,395</b>	<b>30,000</b>	<b>25,000</b>	<b>33,000</b>	<b>58,000</b>	<b>25,000</b>	<b>33,500</b>	<b>58,500</b>	<b>234,500</b>	<b>235,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	64,464	52,590	*****	46,195		46,195	46,195		46,195	46,195	46,195		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	186,537	100,000	*****	25,000	33,000	58,000	25,000	33,500	58,500	234,500	235,000		
OTHER			*****										
TOTAL FUNDING	251,001	152,590	*****	71,195	33,000	104,195	71,195	33,500	104,695	280,695	281,195		
EXCESS APPRO/ (FUNDING)	( 52,590)	( 46,195)	*****	( 46,195)		( 46,195)	( 46,195)		( 46,195)	( 46,195)	( 46,195)		
<b>TOTAL</b>	<b>198,411</b>	<b>106,395</b>	<b>*****</b>	<b>25,000</b>	<b>33,000</b>	<b>58,000</b>	<b>25,000</b>	<b>33,500</b>	<b>58,500</b>	<b>234,500</b>	<b>235,000</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO D19 MISCELLANEOUS CASH FUNDS - CASH  
 FUND 169 EDUCATION CASH-(500)

Appropriation was established through the authority of the DFA Cash Fund Holding Account

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----		-----R E C O M M E N D A T I O N S-----									
					-----ACTUAL-----	-----BUDGETED-----	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		169	500 D19	B	198,411 0	106,395 0	25,000 0	25,000 0	25,000	25,000								
001		169	500 D19 800 03 TEACHER CERTIFICATION	P01		0 0	33,000 0	33,500 0	209,500	210,000								
<p>The Character 02 request is the necessary increase caused by growth of the program. The Character 10 request of \$9,500 for FY95-96 and \$10,000 for FY96-97 is because of the need for more mentor teachers.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO D19 MISCELLANEOUS CASH FUNDS - CASH  
FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Education is requesting \$200,300 in FY96 and \$211,300 in FY97 for the program which tests students who are taught in home schools. Base Level is \$120,000 each year and priority requests total \$80,300 in FY96 and \$91,300 in FY97.

An increase in Operating Expenses of \$48,300 in FY96 and \$53,300 in FY97 is primarily for testing supplies and rent. Additional Professional Fees and Services of \$25,000 in FY96 and \$30,000 in FY97 is for travel reimbursement and fees to pay those who administer the tests. Capital Outlay of \$7,000 in FY96 and \$8,000 in FY97 is for office furniture and equipment.

This cash appropriation is funded from charges to students tested to evaluate their progress in home schools.

The Executive Recommendation is Agency Request.

<u>AGENCY</u> Name: Dept. of Educ. General Division Code: 500	<u>APPROPRIATION</u> Name: Home School Testing Code: D20	<u>CASH FUND</u> Name: Education - Cash Code: 169	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 80
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----56-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97			
OPERATING EXPENSES	51,243	60,068	40,000	40,000	48,300	88,300	40,000	53,300	93,300	88,300	93,300					
PROF FEES & SERVICES	73,626	100,000	80,000	80,000	25,000	105,000	80,000	30,000	110,000	105,000	110,000					
CAPITAL OUTLAY	2,030	5,000	0	0	7,000	7,000	0	8,000	8,000	7,000	8,000					
<b>TOTAL</b>	<b>126,899</b>	<b>165,068</b>	<b>120,000</b>	<b>120,000</b>	<b>80,300</b>	<b>200,300</b>	<b>120,000</b>	<b>91,300</b>	<b>211,300</b>	<b>200,300</b>	<b>211,300</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	62,740	68,346	*****	68,278		68,278	48,278		48,278	68,278	48,278					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	132,505	165,000	*****	100,000	80,300	180,300	100,000	91,300	191,300	180,300	191,300					
OTHER			*****													
TOTAL FUNDING	195,245	233,346	*****	168,278	80,300	248,578	148,278	91,300	239,578	248,578	239,578					
EXCESS APPRO/ (FUNDING)	( 68,346 )	( 68,278 )	*****	( 48,278 )		( 48,278 )	( 28,278 )		( 28,278 )	( 48,278 )	( 28,278 )					
<b>TOTAL</b>	<b>126,899</b>	<b>165,068</b>	<b>*****</b>	<b>120,000</b>	<b>80,300</b>	<b>200,300</b>	<b>120,000</b>	<b>91,300</b>	<b>211,300</b>	<b>200,300</b>	<b>211,300</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO D20 HOME SCHOOL TESTING -- CASH  
 FUND 169 EDUCATION CASH-(500)

Appropriation was established through the authority of the DFA Cash Fund Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
00		169	500 D20	B	126,899 0	165,068 0	120,000 0			120,000 0				120,000	120,000				
01		169	500 D20 800 04 HOME SCHOOL	P01		0 0	80,300 0			91,300 0				80,300	91,300				
<p>Increases are requested in all characters because of the rapid growth of the program. Also, the copy machine is getting old and will need to be replaced, as will other equipment in the office.</p>																			

EPT 014 DEPARTMENT OF EDUCATION  
 SY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 PRO D20 HOME SCHOOL TESTING -- CASH  
 ND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

The Department of Education is requesting \$4,500,000 in FY96 and \$5,000,000 in FY97 for Medicaid Reimbursement. The Department collects from the various school districts their match as Medicaid providers and then transmits this quarterly to the State Medicaid Office. Reimbursements are for targeted case management and psychological services in addition to the reimbursement for speech-language pathology, physical therapy and occupational therapy. Base Level for this program is \$4,008,544 each year. Priority requests are \$491,456 in FY96 and \$991,456 in FY97 in anticipation of a rise in the reimbursement rate for speech-language pathology services.

This is a pass-through cash appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code:	Name: Medicaid Reimbursement - Cash Code: D21	Name: Education - Cash Code: 169	BR20	83

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										95-96	96-97	95-96	96-97	
MEDICAID REIMBURSEMENT	334,388	4,008,544	4,008,544	4,008,544	491,456	4,500,000	4,008,544	991,456	5,000,000	4,500,000	5,000,000			
<b>TOTAL</b>	<b>334,388</b>	<b>4,008,544</b>	<b>4,008,544</b>	<b>4,008,544</b>	<b>491,456</b>	<b>4,500,000</b>	<b>4,008,544</b>	<b>991,456</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS	334,388	4,008,544	*****	4,008,544	491,456	4,500,000	4,008,544	991,456	5,000,000	4,500,000	5,000,000			
OTHER			*****											
TOTAL FUNDING	334,388	4,008,544	*****	4,008,544	491,456	4,500,000	4,008,544	991,456	5,000,000	4,500,000	5,000,000			
EXCESS APPRO/ (FUNDING)			*****											
<b>TOTAL</b>	<b>334,388</b>	<b>4,008,544</b>	<b>*****</b>	<b>4,008,544</b>	<b>491,456</b>	<b>4,500,000</b>	<b>4,008,544</b>	<b>991,456</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 021 MEDICAID REIMBURSEMENT -- CASH  
  
 FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		169	500 D21	B	334,388 0	4,008,544 0	4,008,544 0			4,008,544 0			4,008,544	4,008,544				
001		169	500 D21 900 75 MEDICAID REIMBURSEMENT	P01		0 0	491,456 0			991,456 0			491,456	991,456				
<p>The increase is requested in each year of the biennium because of the rise in reimbursement rates for speech-language pathology services.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO D21 MEDICAID REIMBURSEMENT -- CASH  
 FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Department of Education is requesting \$8,618,959 in FY96 and \$8,733,771 in FY97 to operate the National Migrant Student Record Transfer System (MSRTS) which is a computerized storehouse of information on migrant school children throughout the United States to provide for the exchange of student records to assure continuity in the child's education. Base Level is \$6,947,493 each year and priority requests total \$1,671,466 in FY96 and \$1,786,278 in FY97.

Priority requests include salary and matching for 39 positions which are currently authorized but were not budgeted in FY95 because of the personnel cap. The cost for these positions is \$1,397,235 in FY96 and \$1,429,195 in FY97.

The Capital Outlay request of \$100,000 each year is to replace and/or upgrade computer equipment and purchase office furniture and equipment.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

Public Law 103-59, as amended, requires that the U.S. Department of Education shut down the Migrant Student Record Transfer System by June 30, 1995. An orderly phase out is currently being negotiated with the federal government. Unless the law is changed, this appropriation will not be needed.

This appropriation is 100% federally funded.

The Executive Recommendation is Base Level for FY96 to provide appropriation for shut down activities which might extend into FY96. The Executive Recommendation eliminates this appropriation for FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Migrant Student Record Transfer System Code: 082	Name: National Migrant Data Bank Code: FDB	BR20	86

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	2,209,171	2,667,976	3,751,840	2,667,976	1,155,605	3,823,581	2,667,976	1,251,192	3,919,168	2,667,976			
NUMBER OF POSITIONS	63	72	111	72	39	111	72	39	111	72			
EXTRA HELP	4,826	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000			
NUMBER OF POSITIONS	3	4	4	4	0	4	4	0	4	4			
PERSONAL SERV HATCHING	557,522	704,569	999,261	704,569	415,861	1,120,430	704,569	435,086	1,139,655	704,569			
OPERATING EXPENSES	1,991,972	3,269,762	3,269,762	3,269,762	0	3,269,762	3,269,762	0	3,269,762	3,269,762			
CONF FEES & TRAVEL	65,579	96,776	96,776	96,776	0	96,776	96,776	0	96,776	96,776			
PROF FEES & SERVICES	4,300	148,410	148,410	148,410	0	148,410	148,410	0	148,410	148,410			
CAPITAL OUTLAY	70,372	0	0	0	100,000	100,000	0	100,000	100,000				
DATA PROCESSING	0	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000			
<b>TOTAL</b>	<b>4,903,742</b>	<b>6,947,493</b>	<b>8,326,049</b>	<b>6,947,493</b>	<b>1,671,466</b>	<b>8,618,959</b>	<b>6,947,493</b>	<b>1,786,278</b>	<b>8,733,771</b>	<b>6,947,493</b>			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	4,903,742	6,947,493	*****	6,947,493	1,671,466	8,618,959	6,947,493	1,786,278	8,733,771	6,947,493			
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>4,903,742</b>	<b>6,947,493</b>	<b>*****</b>	<b>6,947,493</b>	<b>1,671,466</b>	<b>8,618,959</b>	<b>6,947,493</b>	<b>1,786,278</b>	<b>8,733,771</b>	<b>6,947,493</b>			
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>4,903,742</b>	<b>6,947,493</b>	<b>*****</b>	<b>6,947,493</b>	<b>1,671,466</b>	<b>8,618,959</b>	<b>6,947,493</b>	<b>1,786,278</b>	<b>8,733,771</b>	<b>6,947,493</b>			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 082 NATIONAL MIGRANT STUDENT RECORD TRANSFER SYSTEM  
 FUND FDB NATIONAL MIGRANT DATA BANK FED(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		FDB	500 082	B	4,903,742 63	6,947,493 72	6,947,493 72					6,947,493 72						
000		FDB	500 082 SALARY/MATCHING COST FOR BASE POSITIONS	P13			174,231 0					257,083 0						
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		FDB	500 082 600 92 MIGRANT STUDENT RECORD TRANSFER	P01			0 0	1,497,235 39				1,529,195 39						
	Migrant Student Record Transfer System contract has always been funded with adequate funding to employ 111 full time employees.																	
	Capital Outlay was omitted from this appropriation. Migrant Student Record Transfer System is a national data center and the need to replace and/or upgrade computer systems is constant. Office furniture also has to be replaced.																	

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 082 NATIONAL MIGRANT STUDENT RECORD TRANSFER SYSTEM  
FUND FDB NATIONAL MIGRANT DATA BANK FED(500)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

The Department of Education is requesting \$385,786 in FY96 and \$393,505 in FY97 to provide administration, accounting, purchasing and record keeping services for federal programs. This appropriation is funded by indirect cost charges levied against the federal programs operated by the Department. Base Level is \$354,943 each year and priorities total \$30,843 for FY96 and \$38,562 for FY97.

Additional Operating Expenses of \$10,600 each year is requested for office supplies and software. Capital Outlay of \$6,000 each year is for the purchase and replacement of furniture and equipment.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is 100% federally funded.

The Executive Recommendation is Agency Request for increases in Operating Expenses and Capital Outlay.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Federal Grants Administration Code: 435	Name: Federal Education Special Projects Code: FHA	BR20	89

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	235,986	247,271	265,590	247,271	10,095	257,366	247,271	16,530	263,801	247,271	247,271		
NUMBER OF POSITIONS	8	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	68,392	73,414	73,638	73,414	4,148	77,562	73,414	5,432	78,846	73,414	73,414		
OPERATING EXPENSES	25,788	24,130	24,130	24,130	10,600	34,730	24,130	10,600	34,730	34,730	34,730		
CONF FEES & TRAVEL	8,087	10,128	10,128	10,128	0	10,128	10,128	0	10,128	10,128	10,128		
CAPITAL OUTLAY	2,550	0	0	0	6,000	6,000	0	6,000	6,000	6,000	6,000		
REIMBURSEMENTS/REFUNDS	35,177	0	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>375,980</b>	<b>354,943</b>	<b>373,486</b>	<b>354,943</b>	<b>30,843</b>	<b>385,786</b>	<b>354,943</b>	<b>38,562</b>	<b>393,505</b>	<b>371,543</b>	<b>371,543</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	375,980	354,943	*****	354,943	30,843	385,786	354,943	38,562	393,505	371,543	371,543		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	375,980	354,943	*****	354,943	30,843	385,786	354,943	38,562	393,505	371,543	371,543		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>375,980</b>	<b>354,943</b>	<b>*****</b>	<b>354,943</b>	<b>30,843</b>	<b>385,786</b>	<b>354,943</b>	<b>38,562</b>	<b>393,505</b>	<b>371,543</b>	<b>371,543</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 435 FEDERAL GRANTS ADMINISTRATION  
  
 FUND FHA FEDERAL EDUC SPECIAL PROJ(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FHA	500 435	B	375,980 8	354,943 8	354,943 8	354,943 8	354,943 8	354,943 8								
000		FHA	500 435 SALARY/MATCHING COST FOR BASE POSITIONS	P13			14,243 0	21,962 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FHA	500 435 600 93 FEDERAL GRANTS ADMINISTRATION	P01	0 0	0	6,000 0	6,000 0	6,000	6,000								
Capital Outlay was inadvertently omitted from the appropriation for federal programs administration and there is a need to repair/replace/upgrade office furniture and/or equipment. In addition, all sections will be required to upgrade existing computer systems to be able to be on InterNet.																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 435 FEDERAL GRANTS ADMINISTRATION  
  
FUND FHA FEDERAL EDUC SPECIAL PROJ(500)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		FHA	500 435 600 93 FEDERAL GRANTS ADMINISTRATION	P02		0		10,600							10,600	10,600		
<p>Additional appropriation in Character 02, Maintenance and Operations, is being requested in order to cover the increasing expenses needed to operate the federal programs administrative section and the bicycle safety program.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 435 FEDERAL GRANTS ADMINISTRATION  
 FUND FHA FEDERAL EDUC SPECIAL PROJ(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Education is requesting \$3,519,004 in FY96 and \$3,513,746 in FY97 for the Accountability/Assessment appropriation which consists of programs in assessment, teacher certification and the annual "School Report Card." Base Level is \$1,837,215 each year and priorities total \$1,681,789 for FY96 and \$1,676,531 for FY97.

**Teacher Certification** -

The request includes 3 positions which are currently authorized but not in Base Level. These positions are a Program Support Manager (Grade 22), an Education Program Analyst (Grade 21), and a Secretary I (Grade 11) at a cost of \$83,477 for FY96 and \$85,317 for FY97 in salaries and matching. These positions would be used in the section which is responsible for certifying teachers, working with higher education on teacher education programs and developing an evaluation system for certified personnel. Other priority requests include Operating Expenses of \$28,694 in FY96 and \$30,694 in FY97 for postage, rent, data processing services and supplies. Capital Outlay of \$22,000 in FY96 is for the purchase of data processing equipment.

**School and Staff Development** -

This program is requesting additional Operating Expenses of \$3,000 each year for postage, \$300 each year in Conference Fees and Travel, \$300 each year in Professional Fees and Services, and \$2,160 each year in Capital Outlay for replacement of office equipment and furniture.

**Core Design Team** -

This program is doing research and development on new curriculum, teaching strategies, assessment and professional development. The requested increase in Operating Expenses of \$11,950 each year is for postage, telephone, printing and in-state travel. An additional \$15,000 each year is requested for Conference Fees and Travel.

**Teacher Exam Validation** -

This program is requesting additional Operating Expenses of \$692 in FY96 and \$1,192 in FY97 for postage. An additional \$1,000 each year is requested in Conferences Fees and Travel, and \$3,000 each year in Professional Fees and Services.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Accountability/ Assessment Code: 618	Name: Department of Education Code: EGA	BR20	93

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

**Frameworks -**

Act 846 of 1993 created a new assessment system which is performance-based with assessments at grades 4, 8, and an exit assessment for a diploma. The request for Professional Fees of \$1,287,000 would be used to develop, field test, and pilot the required assessment system in Math and English Language Arts.

**Office of Accountability -**

The Office of Accountability is responsible for producing the "School Report Card" which is required each December under the provisions of Act 668 of 1989. The program is requesting increases of \$9,161 for FY96 and \$11,403 for FY97 in Operating Expenses for in-state travel and data processing charges. Conference Fees and Travel of \$134 each year is requested, and \$5,000 for FY96 and \$2,000 for FY97 in Capital Outlay would update two computers and purchase a computer desk.

**Student Assessment -**

Additional Operating Expenses of \$7,150 in FY96 and \$9,550 in FY97 is requested for postage and data processing charges for the Student Assessment program which measures student performance in basic subjects and identifies strengths and weaknesses in instructional programs. Additional Conference Fees and Travel of \$370 each year is requested, and \$5,000 for FY96 in Capital Outlay is to purchase two computers and upgrade two computers.

**Principals Assessment -**

This program identifies and provides development training for prospective candidates for school principals. An increase of \$1,200 each year in Conference Fees and Travel is requested, and \$2,500 for FY97 in Capital Outlay would purchase a new computer.

**Writing Assessment -**

This program tests a student's writing skill in the three basic modes of discourse--narration, description and exposition. Emphasis is on linking writing skills to higher order thinking skills in a variety of content areas. Additional Conference Fees and Travel of \$4,900 each year would be to attend informational seminars and \$5,000 each year in Capital Outlay would purchase

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

office furniture and equipment. Additional Professional Fees and Services of \$139,914 each year would be used for teachers to score the writing assessments.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is funded from General Revenues and Educational Excellence Trust Funds.

The Executive Recommendation for appropriation is Base Level plus the following priorities:

- (1) the three currently authorized positions;
- (2) additional Operating Expenses of \$25,000 for FY97;
- (3) additional Professional Fees and Services of \$238,964 each year; and
- (4) Capital Outlay of \$41,660 for FY96 and \$9,160 for FY97.

The Executive Recommendation for funding is \$1,787,215 for FY96 and \$1,812,215 for FY97 from Revenue Stabilization allocations and \$50,000 each year from the Educational Excellence Trust Fund.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	553,941	585,790	609,195	585,790	84,799	670,589	585,790	101,561	687,351	647,166	648,700		
NUMBER OF POSITIONS	26	22	25	22	3	25	22	3	25	25	25		
PERSONAL SERV MATCHING	155,653	174,245	169,719	174,245	41,565	215,810	174,245	44,903	219,148	196,346	196,652		
OPERATING EXPENSES	406,381	253,744	253,752	253,744	60,647	314,391	253,744	67,789	321,533	253,744	278,744		
CONF FEES & TRAVEL	5,998	16,000	16,000	16,000	22,904	38,904	16,000	22,904	38,904	16,000	16,000		
CONF FEES & SERVICES	469,768	737,436	976,400	737,436	1,430,214	2,167,650	737,436	1,430,214	2,167,650	976,400	976,400		
CAPITAL OUTLAY	37,100	0	0	0	41,660	41,660	0	9,160	9,160	41,660	9,160		
GRANTS/AIDS	44,250	70,000	70,000	70,000	0	70,000	70,000	0	70,000	70,000	70,000		
<b>TOTAL</b>	<b>1,673,091</b>	<b>1,837,215</b>	<b>2,095,066</b>	<b>1,837,215</b>	<b>1,681,789</b>	<b>3,519,004</b>	<b>1,837,215</b>	<b>1,676,531</b>	<b>3,513,746</b>	<b>2,201,316</b>	<b>2,195,656</b>		
PROPOSED FUNDING SOURCES			*****										
AND BALANCES			*****										
GENERAL REVENUES	1,623,091	1,787,215	*****	1,787,215	1,681,789	3,469,004	1,787,215	1,676,531	3,463,746	1,787,215	1,812,215		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
EDUCATIONAL EXCELLENCE TRUST FUND	50,000	50,000	*****	50,000		50,000	50,000		50,000	50,000	50,000		
CASH FUNDS			*****										
RESERVE			*****										
TOTAL FUNDING	1,673,091	1,837,215	*****	1,837,215	1,681,789	3,519,004	1,837,215	1,676,531	3,513,746	1,837,215	1,862,215		
EXCESS APPRO/ (FUNDING)			*****							364,101	333,441		
TOTAL	1,673,091	1,837,215	*****	1,837,215	1,681,789	3,519,004	1,837,215	1,676,531	3,513,746	2,201,316	2,195,656		

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 FY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
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Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		EGA	500 618	B	1,673,091 26	1,837,215 22	1,837,215 22			1,837,215 22			1,837,215 22		1,837,215 22			
000		EGA	500 618 SALARY/MATCHING COST FOR BASE POSITIONS	P13			42,887 0			61,147 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		EGA	500 618 400 04 SCHOOL & STAFF DEVELOPMENT	P01			5,760 0			5,760 0			2,160		5,160			
The increases of \$3,000 each year of the biennium in Character 02 are requested because of increased postage. The Character 09 and 10 increases are requested for increased operating and travel costs. Character 11 of \$2,160 for FY96 and FY97 is requested for replacement of office equipment and furniture.																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 618 ACCOUNTABILITY/ASSESSMENT

RANK BY APPROPRIATION

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FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		EGA	500 618 400 07 CORE DESIGN TEAM	P01		0	26,950					26,950				11,950		
<p>The increase in Character 02 and Character 09 for each year of the biennium is to support the increasing activity of the program.</p>																		
003		EGA	500 618 400 48 TEACHER EXAM VALIDATION	P01		0	4,692					5,192				1,192		
<p>Character 02 of \$692 for FY96 and \$1,192 for FY97 is requested for postage. Character 09 of \$1,000 each year of the biennium is requested for training for the new assessment system. The request of \$3,000 for each year in Character 10 is necessary for licensure assessment.</p>																		
004		EGA	500 618 400 59 FRAMEWORKS	P01		0	1,287,000					1,287,000		238,964	238,964			
<p>The request in Character 10 of \$1,287,000 for FY96 and FY97 is because of the expansion of the frameworks evaluation and set-up.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
005		EGA	500 618 800 01 OFFICE OF ACCOUNTABILITY	P01		0	14,295 0				13,537 0			5,000	10,858				
<p>The increase requested in Character 02 for each year of the biennium is for additional costs of the program. The membership in Character 02 is for Interstate Licensure for Teacher Standards. Character 09 is requested because of increased travel costs. The Character 11 request of \$5,000 in FY96 and \$2,000 in FY97 is for updating two computers and purchasing a computer desk.</p>																			
006		EGA	500 618 800 02 STUDENT ASSESSMENT	P01		0	12,520 0				9,920 0			5,000					
<p>Character 02 increase of \$7,150 in FY96 and \$9,550 in FY97 is requested for postage and computer processing charges. Character 09 of \$370 each year is required for additional travel. The Character 11 in FY96 is for two computers and two upgrades to existing computers.</p>																			
007		EGA	500 618 800 03 TEACHER CERTIFICATION	P01		0	134,171 3				116,011 3			105,477 3	85,317 3				
<p>The three positions are for a Program Support Manager (grade 22), Education Program Analyst (grade 21) and a Secretary I (grade 11) that were not filled at the time the budget was prepared.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 618 ACCOUNTABILITY/ASSESSMENT

FUND EGA DEPARTMENT OF EDUCATION(500)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 93-94	BUDGETED 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
008		EGA	500 618 800 03 TEACHER CERTIFICATION	P10		0	0	0				0						
<p>This is a reclassification request for two Secretary I's (grade 11) to be reclassified as Secretary II's (grade 13) and a Secretary I (grade 11) and a Secretary II (grade 13) to be reclassified as Administrative Assistant I's (grade 15).</p>																		
009		EGA	500 618 800 06 PRINCIPALS ASSESSMENT	P01		0	3,700	0				1,200		2,500				
<p>The Character 09 is requested for conferences for training. The Character 11 request of \$2,500 for FY95-96 is for a computer.</p>																		
010		EGA	500 618 800 11 WRITING ASSESSMENT	P01		0	149,814	0				149,814		5,000	5,000			
<p>The increases in Character 09 of \$4,900 in FY95-96 and FY96-97 are to attend informational conferences. The Character 10 request of \$139,914 in each year of the biennium is for consultants to work on evaluating the Writing Assessments. Character 11 requests of \$5,000 in FY96 and FY97 are for additional office furniture and replacement of some equipment.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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 APPRO 618 ACCOUNTABILITY/ASSESSMENT  
 FUND EGA DEPARTMENT OF EDUCATION(500)

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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Department of Education is requesting \$3,024,128 in FY96 and \$3,106,365 in FY97 for the Director's Office appropriation which has the responsibility for the central administration of the Department including legal services, data processing services, budget coordination and legislative liaison. Base Level is \$2,257,494 each year and priorities total \$766,634 for FY96 and \$848,871 for FY97.

**Administration -**

The request for Central Administration includes 7 positions at a cost of \$387,788 for FY96 and \$397,062 for FY97 in salaries and matching. Four of these positions are currently authorized but were not budgeted for FY95 due to the personnel cap: 1 Education Internal Auditor (Grade 23), 1 Administrative Assistant I (Grade 15), and 2 Education Assistant to the Director (Grade 26).

The three additional positions are authorized for FY95 as Supplemental positions (Grade 99) to allow for reorganization of the Department. These positions are Assistant Director for Legal Affairs, Assistant Director Finance and Administration, and Assistant Director for Planning and Policy Development. Each position would have a maximum annual salary of \$65,087 for FY96 and \$66,714 for FY97.

Additional Operating Expenses of \$59,397 in FY96 and \$59,470 in FY97 are for support of the additional positions. An additional \$12,000 each year is requested in Professional Fees and Services for consultants to assist in such areas as the Governor's Task Force to Study Arkansas School Funding.

**Attorney's Office -**

This request includes the continuation of one position (an Administrative Assistant II - Grade 17) which is currently authorized but not budgeted for FY95. The cost for this position would be \$25,119 for FY96 and \$25,666 for FY97 in salaries and matching.

Additional Operating Expenses of \$19,700 each year is requested for postage, rent, in-state travel and notary fees. The Conference Fees and Travel request is \$3,750 each year, and Professional Fees and Services of \$10,000 each year would pay witness fees.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

State Board of Education -

The Department is requesting an additional \$13,128 in FY96 and \$13,391 in FY97 for support of the State Board of Education. Per diem payments have increased from \$25 to \$40 for 9 Board members. Also the Board now meets every two months instead of quarterly.

Communication and Public Information -

This program is requesting increased Operating Expenses of \$4,500 in FY96 and \$4,700 in FY97 for subscriptions, rent and telephone. The requested increase in Conference Fees and Travel is \$1,800 each year.

Support Services -

The Department is requesting additional Extra Help appropriation of \$3,000 each year to hire summer help. Additional Operating Expenses of \$20,000 each year is for insurance and maintenance of buildings, vehicles and equipment. Capital Outlay of \$80,575 in FY96 and \$120,000 in FY97 is for replacement of an offset press, stitcher, paper cutter, electric punch and binder, collator and copiers.

Compact for Education -

The Department is requesting an additional \$45,675 in FY96 and \$48,000 in FY97 for membership dues to the Education Commission of the States. Apparently this is the total dues anticipated rather than just the increase needed over the FY95 Budgeted amount of \$43,100.

Data Processing -

This section is requesting to continue a currently authorized position (a Programmer Analyst - Grade 18) which was not budgeted for FY95 at a cost of \$26,717 for FY96 and \$27,304 for FY97 in salary and matching.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

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This appropriation is funded from General Revenues and Educational Excellence Trust Funds.

The Executive Recommendation for appropriation is Base Level plus the following priorities:

- (1) two currently authorized positions to restore to 27 positions authorized for FY95. These positions are the Internal Auditor (Grade 23) and one Education Assistant to the Director (Grade 26);
- (2) the three Supplemental positions for Departmental reorganization;
- (3) additional Operating Expenses of \$62,600 for FY96 and \$65,461 for FY97;
- (4) additional Professional Fees and Services of \$10,000 each year; and
- (5) Capital Outlay of \$20,000 each year.

The Executive Recommendation for funding is \$2,272,020 for FY96 and \$2,282,673 for FY97 from Revenue Stabilization allocations and \$400,000 each year from the Educational Excellence Trust Fund.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	806,223	950,421	845,524	950,421	377,450	1,327,871	950,421	410,648	1,361,069	1,205,627	1,212,007		
NUMBER OF POSITIONS	29	25	27	25	9	34	25	9	34	30	30		
EXTRA HELP	14,185	14,998	14,998	14,998	3,000	17,998	14,998	3,000	17,998	14,998	14,998		
NUMBER OF POSITIONS	7	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	209,895	258,023	218,286	258,023	115,459	373,482	258,023	122,212	380,235	324,743	326,155		
OPERATING EXPENSES	638,246	601,120	601,120	601,120	162,600	763,720	601,120	165,461	766,581	663,720	666,581		
CONF FEES & TRAVEL	8,695	8,932	8,932	8,932	5,550	14,482	8,932	5,550	14,482	8,932	8,932		
PROF FEES & SERVICES	30,253	24,000	125,000	24,000	22,000	46,000	24,000	22,000	46,000	34,000	34,000		
CAPITAL OUTLAY	33,886	16,346	36,486	0	80,575	80,575	0	120,000	120,000	20,000	20,000		
RESTRUCTURING EXPENSES	346,620	400,000	475,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
<b>TOTAL</b>	<b>2,088,003</b>	<b>2,273,840</b>	<b>2,325,346</b>	<b>2,257,494</b>	<b>766,634</b>	<b>3,024,128</b>	<b>2,257,494</b>	<b>848,871</b>	<b>3,106,365</b>	<b>2,672,020</b>	<b>2,682,673</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,688,003	1,750,057	*****	1,857,494	766,634	2,624,128	1,857,494	848,871	2,706,365	2,272,020	2,282,673		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
EDUCATIONAL EXCELLENCE TRUST FUND	400,000	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		123,783	*****										
TOTAL FUNDING	2,088,003	2,273,840	*****	2,257,494	766,634	3,024,128	2,257,494	848,871	3,106,365	2,672,020	2,682,673		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>2,088,003</b>	<b>2,273,840</b>	<b>*****</b>	<b>2,257,494</b>	<b>766,634</b>	<b>3,024,128</b>	<b>2,257,494</b>	<b>848,871</b>	<b>3,106,365</b>	<b>2,672,020</b>	<b>2,682,673</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 620 DIRECTOR'S OFFICE

FUND EGA DEPARTMENT OF EDUCATION(500)

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DE S	EXPENDITURES		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		EGA	500 620	B	2,088,003 29	2,273,840 25	2,257,494 25			2,257,494 25			2,257,494 25		2,257,494 25			
000		EGA	500 620 SALARY/MATCHING COST FOR BASE POSITIONS	P13			53,055 0			82,598 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		EGA	500 620 100 01 DIRECTOR'S OFFICE	P01		0 0	459,185 7			468,532 7			391,323 5		399,188 5			
Increases are requested largely because of the increase in the number of personnel under the Director's office. The number is increasing from five to ten, most of whom will be traveling.																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 620 DIRECTOR'S OFFICE

FUND EGA DEPARTMENT OF EDUCATION(500)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		EGA	500 620 100 02 ATTORNEYS' OFFICE	P01		0	58,569				59,116							
<p>Increases in Character 02 and Character 09 are because of an increase in the staff in the attorney's office. Attorneys are required to have CLE hours to retain their licenses. The Character 10 is necessary for witnesses for trials because of the increasing case load. The position is necessary because it is an existing position that was unfilled at the time the budget was prepared. It has since been filled.</p>																		
003		EGA	500 620 100 02 ATTORNEYS' OFFICE	P10		0	0				0							
<p>This is a request to reclassify a Secretary I (grade 11) as a Secretary II (grade 13).</p>																		
004		EGA	500 620 100 03 STATE BOARD OF EDUCATION	P01		0	13,128				13,391							
<p>The increases in Character 02 of \$13,128 in FY96 and \$13,391 in FY97 are necessary to bring the budget in line with actual expenses. The frequency of the board meetings has increased to every other month, including a retreat. Also, the per diem amount has increased.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGENCY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 620 DIRECTOR'S OFFICE  
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIAL REQUESTS						R E C O M M E N D A T I O N S							
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
				93-94	94-95													
005		EGA	500 620 100 05 COMMUNICATION & PUBLIC INFORMATION	P01		0	6,300	0		6,500	0							
<p>The Character 02 request of \$4,500 in FY95-96 and \$4,700 in FY96-97 is because of the increase in the cost and number of subscriptions and office costs. Also, this office now has the expense for the fax machine for the general use of the Department. The Character 09 request of \$1,800 each year of the biennium is to cover trips made at the request of the Director.</p>																		
006		EGA	500 620 100 05 COMMUNICATION & PUBLIC INFORMATION	P10		0	0	0		0	0							
<p>This is to reclassify a Secretary I (grade 11) in the Communications Section as a Secretary II (grade 13).</p>																		
007		EGA	500 620 100 07 SUPPORT SERVICES (OPERATIONS)	P01		0	104,005	0		143,430	0			20,000	20,000			
<p>The increase requested for Character 01 in each year of the biennium is because of insufficient appropriation to hire summer help for the whole summer. The increase in Character 02 of \$20,200 each year is for insurance, maintenance of vehicles and the maintenance of buildings and equipment. The Character 11 request for FY96 is for replacement of the offset press, stitcher, paper cutter, electric punch and binder and the final principal and interest payments on a copier. The FY97 request is for a replacement collator and copy machine.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 620 DIRECTOR'S OFFICE  
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE				
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
008		EGA	500 620 100 09 COMPACT FOR EDUCATION	P01		0	45,675				48,000			3,203	5,991				
<p>The increase is requested because of the increasing cost of membership in the Education Commission of the States.</p>																			
009		EGA	500 620 100 11 DATA PROCESSING	P01		0	26,717				27,304								
<p>The position is requested to continue a position that was vacant at the time the budget was prepared. The position has since been filled. The Data Processing division is expanding because of the growth of the use of computers in the Department due to the networking system being implemented.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGENCY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 620 DIRECTOR'S OFFICE  
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Department of Education is requesting \$2,143,795 in FY96 and \$2,187,466 in FY97 for the Fiscal Services appropriation which has the responsibility for general fiscal management of the Department as well as fiscal and administrative services to the school districts. Base Level is \$1,742,180 each year and priorities total \$401,615 for FY96 and \$445,286 for FY97.

Fiscal Administration -

This section is requesting two additional Accountant positions (Grade 18) at a cost of \$53,434 for FY96 and \$54,608 for FY97 in salary and matching to handle increased workload due to new programs and responsibilities. Additional Operating Expenses of \$16,500 each year is requested for postage, rent and supplies.

School Fiscal Services -

Increased Operating Expenses of \$27,500 each year is for rent, postage and contract services to key school district budgets.

School Plant Services -

This program which assists school districts with their physical facilities is requesting additional Operating Expenses of \$7,950 each year for postage, rent and in-state travel.

School Transportation -

An additional \$5,400 each year in Operating Expenses is for postage, rent and data processing supplies.

Internal Management -

This area is responsible for maintenance and custodial care of the building as well as providing general services such as purchasing and mail services for the Department. The request includes 7 positions with salary and matching costs of \$146,823 in FY96 and \$149,916 in FY97. Four of these positions are currently authorized but not budgeted for FY95: 1 Purchasing Assistant (Grade 11), 1 Secretary II (Grade 13), 1 Secretary I (Grade 11), and 1 Building/Equipment Maintenance Repairman II (Grade 8). New positions are: 1 Purchase Agent I (Grade 15), 1 General Maintenance Repairman (Grade 17), and 1 Printer I (Grade 16). Additional Operating Expenses of \$6,100 each year are to support these positions.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Fiscal Services Code: 624	Name: Department of Education Code: EGA	BR20	109

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

Child Nutrition Administration -

An increase of \$7,531 each year in Operating Expenses is for rent, in-state travel, and telephone.

Public School Employees Insurance Advisory Committee -

An additional \$800 each year is requested for in-state travel.

Public School Employees Insurance -

This request is to continue one currently authorized position (a School Insurance Specialist - Grade 20) at a cost of \$29,881 for FY96 and \$30,545 for FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is funded from General Revenues.

The Executive Recommendation for appropriation is Base Level plus the following priorities:

- (1) five positions to restore to the FY95 authorized level of 52 positions. These positions are 1 Accountant (Grade 18), 1 Purchasing Assistant (Grade 11), 1 Secretary I (Grade 11), 1 Bldg/Equip Maint Repairman II (Grade 8) and 1 School Insurance Specialist (Grade 20).
- (2) additional Operating Expenses of \$6,276 each year.

The Executive Recommendation for funding is \$1,857,924 for FY96 and \$1,860,248 for FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Fiscal Services  Code: 624	Name: Department of Education  Code: EGA	BR20	110

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	1,214,343	1,238,161	1,292,307	1,238,161	219,006	1,457,167	1,238,161	255,434	1,493,595	1,315,713	1,317,651					
NUMBER OF POSITIONS	53	47	52	47	10	57	47	10	57	52	52					
PERSONAL SERV MATCHING	348,971	366,962	367,141	366,962	110,828	477,790	366,962	118,071	485,033	398,878	399,264					
OPERATING EXPENSES	125,473	125,527	125,527	125,527	71,781	197,308	125,527	71,781	197,308	131,803	131,803					
CONF FEES & TRAVEL	8,364	11,530	11,530	11,530	0	11,530	11,530	0	11,530	11,530	11,530					
<b>TOTAL</b>	<b>1,697,151</b>	<b>1,742,180</b>	<b>1,796,505</b>	<b>1,742,180</b>	<b>401,615</b>	<b>2,143,795</b>	<b>1,742,180</b>	<b>445,286</b>	<b>2,187,466</b>	<b>1,857,924</b>	<b>1,860,248</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	1,697,151	1,742,180	*****	1,742,180	401,615	2,143,795	1,742,180	445,286	2,187,466	1,857,924	1,860,248					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>1,697,151</b>	<b>1,742,180</b>	<b>*****</b>	<b>1,742,180</b>	<b>401,615</b>	<b>2,143,795</b>	<b>1,742,180</b>	<b>445,286</b>	<b>2,187,466</b>	<b>1,857,924</b>	<b>1,860,248</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>1,697,151</b>	<b>1,742,180</b>	<b>*****</b>	<b>1,742,180</b>	<b>401,615</b>	<b>2,143,795</b>	<b>1,742,180</b>	<b>445,286</b>	<b>2,187,466</b>	<b>1,857,924</b>	<b>1,860,248</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 624 FISCAL SERVICES

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

APPROPRIATION SUMMARY

BR 215

FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		EGA	500 624	B	1,697,151 53	1,742,180 47	1,742,180 47			1,742,180 47					1,742,180 47	1,742,180 47		
000		EGA	500 624 SALARY/MATCHING COST FOR BASE POSITIONS	P13			91,931 0			130,476 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		EGA	500 624 200 01 ADMINISTRATION	P01		0 0	69,934 2			71,108 2					32,993 1	33,580 1		
The increase in Character 02 of \$16,500 each year of the biennium is requested because increased postage is necessary due to the growth of the agency. Also, increases are necessary because of increased operating costs and, too, rent was inadvertently omitted in the prior biennium.																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 624 FISCAL SERVICES  
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
002		EGA	500 624 200 02 SCHOOL FISCAL SERVICES	P01		0	27,500	0	27,500	0								
<p>The increase in Character 02 of \$27,500 for FY96 and FY97 is for rent previously omitted, the extra personnel needed to enter school district budgets and increased office costs.</p>																		
003		EGA	500 624 200 03 SCHOOL PLANT	P01		0	7,950	0	7,950	0								
<p>The increases requested in Character 02 of \$7,950 for 1995-96 and 1996-97 are for rent not asked for last biennium and increased program costs.</p>																		
004		EGA	500 624 200 04 SCHOOL TRANSPORTATION	P01		0	5,400	0	5,400	0								
<p>The increased costs requested in Character 02 of \$5,400 each year of the biennium are due to increases in postage, rent and the cost of data processing supplies.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 624 FISCAL SERVICES

RANK BY APPROPRIATION

BR 264

FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST						1995-96	1996-97		1995-96	1996-97
005		EGA	500 624 200 06 LOANS AND BONDS	P10		0	1,170	1,199										
<p>This is a request to reclassify a Secretary I (grade 11) in the Loans and Bonds Section as a Secretary II (grade 13).</p>																		
006		EGA	500 624 200 07 INTERNAL MANAGEMENT	P01		0	152,923	156,016						52,870	53,943			
<p>The increase of \$6,100 each year is requested because of increased costs of postage and rent.</p>																		
007		EGA	500 624 200 07 INTERNAL MANAGEMENT	P10		0	6,595	6,761										
<p>This request is to reclassify two positions. One is a Printer I (grade 13) to be reclassified as a Printer II (grade 16) because this is more in-line with the type of work the position performs. The other is a Work Maintenance Leader (grade 10) to be reclassified as a General Maintenance Repairman (grade 17) to bring the job performed in line with the job classification.</p>																		

EPT 014 DEPARTMENT OF EDUCATION  
 GY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 PPRO 624 FISCAL SERVICES  
 UND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008		EGA	500 624 200 09 CHILD NUTRITION ADMINISTRATION	P01		0	7,531	0	7,531	0								
<p>The increase in character 02 is requested because of increased travel and Centrex charges.</p>																		
009		EGA	500 624 200 10 PUBLIC SCH EMP INS ADVIS COMM	P01		0	800	0	800	0								
<p>An increase of \$800 each year of the biennium is requested because of increased travel costs for the Public School Employees Insurance Advisory Commission.</p>																		
010		EGA	500 624 200 13 PUBLIC SCHOOL EMPLOYEES INSURANCE	P01		0	29,881	1	30,545	1	29,881	1	30,545	1				
<p>The position is a School Insurance Specialist (grade 20) not filled at the time the budget was prepared.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 624 FISCAL SERVICES

RANK BY APPROPRIATION

BR 264

FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Education is requesting \$414,916 in FY96 and \$424,608 in FY97 for the Human Resources appropriation which has the responsibility for recruiting, hiring and training personnel and administering programs for Equal Opportunity Employment and Affirmative Action. Base Level is \$362,983 each year and priorities total \$51,933 for FY96 and \$61,625 for FY97.

This request is to continue a currently authorized position (a Secretary II - Grade 13) at a cost of \$20,393 in FY96 and \$20,819 in FY97. Additional priority requests to support this position are Operating Expenses of \$8,394 in FY96 and \$9,329 in FY97; Conference Fees and Travel of \$2,024 in FY96 and \$2,100 in FY97; and Capital Outlay of \$3,200 in FY96 and \$3,360 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is funded from General Revenues.

The Executive Recommendation for appropriation is Base Level plus the following priorities:

- (1) restore the currently authorized position;
- (2) additional Operating Expenses of \$1,265 each year; and
- (3) Capital Outlay of \$3,200 for FY96 and \$3,360 for FY97.

The Executive Recommendation for funding is \$384,641 for FY96 and \$385,067 for FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Human Resources  Code: 625	Name: Department of Education Code: EGA	BR20	116

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
REGULAR SALARIES	241,880	260,325	280,764	260,325	24,122	284,447	260,325	31,233	291,558	274,583	274,939					
NUMBER OF POSITIONS	11	9	9	9	1	10	9	1	10	10	10					
PERSONAL SERV MATCHING	64,936	75,357	77,112	75,357	14,193	89,550	75,357	15,603	90,960	81,492	81,562					
OPERATING EXPENSES	24,141	25,305	25,305	25,305	8,394	33,699	25,305	9,329	34,634	26,570	26,570					
CONF FEES & TRAVEL	2,515	1,996	1,996	1,996	2,024	4,020	1,996	2,100	4,096	1,996	1,996					
CAPITAL OUTLAY	3,300	0	0	0	3,200	3,200	0	3,360	3,360	3,200	3,360					
<b>TOTAL</b>	<b>336,772</b>	<b>362,983</b>	<b>385,177</b>	<b>362,983</b>	<b>51,933</b>	<b>414,916</b>	<b>362,983</b>	<b>61,625</b>	<b>424,608</b>	<b>387,841</b>	<b>388,427</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	336,772	362,983	*****	362,983	51,933	414,916	362,983	61,625	424,608	384,641	385,067					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	336,772	362,983	*****	362,983	51,933	414,916	362,983	61,625	424,608	384,641	385,067					
EXCESS APPRO/ (FUNDING)			*****							3,200	3,360					
<b>TOTAL</b>	<b>336,772</b>	<b>362,983</b>	<b>*****</b>	<b>362,983</b>	<b>51,933</b>	<b>414,916</b>	<b>362,983</b>	<b>61,625</b>	<b>424,608</b>	<b>387,841</b>	<b>388,427</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 625 HUMAN RESOURCES

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

APPROPRIATION SUMMARY

BR 215

FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		EGA	500 625	B	336,772 11	362,983 9	362,983 9			362,983 9			362,983 9	362,983 9				
000		EGA	500 625 SALARY/MATCHING COST FOR BASE POSITIONS	P13			17,490 0			25,577 0								
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		EGA	500 625 100 06 PERSONNEL	P01		0 0	34,011 1			35,608 1			24,858 1	25,444 1				
	The request is for a Secretary II position for Personnel. The Character 02 request of \$8,394 in FY96 and \$9,329 in FY97 is for postage, data processing and office supplies, rent, travel and for advertising vacancies. Character 09 requeste of \$2,024 for FY96 and \$2,100 for FY97 is to attend meetings related to personnel matters. The Character 11 request of \$3,200 in 95-96 and \$3,360 in 96-97 is for office equipment including a printer and copier.																	

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 625 HUMAN RESOURCES  
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S						
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----		
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1995-96	1996-97	1995-96	1996-97			
					93-94	94-95									
002		EGA	500 625 100 06 PERSONNEL	P10		0	432 0		440 0						

This request is to reclassify a Secretary II (grade 13) in the Personnel Section as an Administrative Assistant I (grade 15).

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 625 HUMAN RESOURCES  
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Education is requesting \$5,087,435 in FY96 and \$5,191,223 in FY97 for the School Services appropriation which consists of programs for supervising kindergarten through twelfth grade in terms of curriculum, accreditation, evaluation and leadership and programs for planning, development and inservice training of teachers and administrators. Base Level is \$4,434,776 each year and priorities total \$652,659 for FY96 and \$756,447 for FY97.

**Administration -**

This section is requesting to continue one position which is currently authorized (an Education Associate Director for Planning and Development - Grade 26) which was not budgeted for FY95. Salary and matching costs would be \$42,084 in FY96 and \$43,054 in FY97.

**Recognition Program -**

This program recognizes outstanding achievement of schools, teachers and students. The request to increase Operating Expenses by \$4,750 in FY96 and \$5,658 in FY97 is for rent and Quiz Bowl expenses.

**Effective Schools -**

This program identifies effective schools and uses them as models to help other schools. The priority request is to continue one currently authorized position (a Secretary II - Grade 13) at a cost of \$20,393 in FY96 and \$20,819 in FY97. Associated costs would be Operating Expenses of \$3,500 each year and Conference Fees and Travel of \$220 each year.

**Core Design Team -**

The Core Design Team is responsible for the research and development for new curriculum, teaching strategies and assessment techniques under the provisions of Act 236 of 1991 - restructuring education in Arkansas. The priority request is to continue one currently authorized position (a Public School Admin Advisor - Grade 21) at a cost of \$31,638 in FY96 and \$32,348 in FY97.

**Achievement With Parents As Teachers -**

This program to increase student achievement through direct parental involvement in teaching basic skills is requesting an additional \$3,500 each year in Operating Expenses for rent, office supplies and data processing supplies.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

**Classroom Management Training -**

This program provides training for teachers and supervisors in managing learning tasks in the classroom. Additional Operating Expenses of \$2,575 each year is for postage, rent and membership dues to professional organizations. An increase of \$380 each year is requested in Conference Fees and Travel, and an additional \$2,000 each year is requested in Professional Fees and Services.

**Volunteers in Public Schools -**

This program is designed to involve the community in meeting school accreditation standards by training school district personnel in methods of enlisting and organizing volunteers in the schools. Additional Operating Expenses of \$1,650 each year would be used for workshop expenses.

**Leadership Development -**

This program provides training for school board members and school administrators. Additional Operating Expenses of \$15,635 each year is for rent, in-state travel, and supplies. An increase of \$5,000 each year in Grants would be used for the Arkansas Teacher of the Year to pay expenses for speaking engagements. Conference Fees and Travel of \$7,750 each year and Professional Fees and Services of \$9,500 each year are requested to send individuals to training sessions and/or bring in trainers. Capital Outlay of \$12,000 each year would purchase laptop computers and microcomputers.

**Reading Program -**

The Reading Program seeks to improve the reading skills of students by improving the skills of reading teachers. The program is requesting that two currently authorized positions (a Public School Admin Advisor - Grade 21 and a Secretary I - Grade 11) be continued at a cost of \$50,017 for FY96 and \$51,104 for FY97. Operating Expenses of \$3,600 each year and Capital Outlay of \$2,800 in FY96 and \$1,500 in FY97 would support these positions. Conference Fees and Travel of \$4,535 each year would allow nine Reading Specialists to attend program-related conferences.

**Field Services -**

Field Services personnel visit the school districts and provide technical assistance and accreditation services for kindergarten through twelfth grade. Priority requests would continue

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM  
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1995 - 1997

two positions (a Public School Admin Advisor - Grade 21 and a Public School Program Advisor - Grade 21) which are currently authorized. These positions would cost \$63,986 for FY96 and \$65,421 for FY97 in salary and matching. Operating Expenses of \$17,602 in FY96 and \$22,452 in FY97 are for postage and rent. Priority requests for Conference Fees and Travel are \$257 for FY96 and \$880 for FY97. Capital Outlay of \$7,500 each year is for office furniture and equipment and personal computers.

**Instructional Materials -**

This program furnishes films, videos and CD-ROM disks to school districts and also oversees the process of textbook selection and allocation of textbook funds. The request to continue one currently authorized position (a Clerk Typist - Grade 10) would cost \$17,454 in FY96 and \$17,807 in FY97. The Operating Expenses request of \$30,200 in FY96 and \$46,300 in FY97 is primarily to purchase educational materials to be loaned to the schools. Conference Fees and Travel of \$1,528 in FY96 and \$1,600 in FY97 is for conferences related to media in the schools. Capital Outlay of \$10,000 in FY96 and \$5,000 in FY97 is for computer equipment to track textbook and materials data.

**Frameworks -**

The Frameworks program develops and distributes curriculum guides (frameworks) which specify the minimum content outline for school courses. An additional \$13,000 each year is for rent, \$1,000 each year is for consultants to assist in developing frameworks, and \$4,800 each year is for personal computers to expedite the process of revising the frameworks.

**Health Services -**

This program provides assistance to school districts in health-related education programs including nutrition, safety, substance abuse, disease prevention and mental and emotional health. Operating Expenses of \$6,000 in FY96 and \$7,000 in FY97 are to print additional school health materials. Conference Fees and Travel of \$3,000 each year and Professional Fees and Services of \$2,000 each year are for health-related conferences and workshops. Capital Outlay of \$4,000 in FY96 and \$1,000 in FY97 is for personal computers.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

Early Childhood -

This program provides assistance to schools in defining and implementing educational objectives for kindergarten through third grade. Priority requests are to continue one currently authorized position (a Secretary I - Grade 11) at a cost of \$18,379 in FY96 and \$18,756 in FY97. Operating Expenses of \$7,475 in FY96 and \$8,395 in FY97 would be used to develop, print and distribute brochures and guidebooks and also support in-state travel to review K-3 programs. Conference Fees and Travel of \$1,670 in FY96 and \$2,420 in FY97 is for participation in early childhood conferences and site visits to other states. Professional Fees and Services of \$15,000 in FY96 and \$17,500 in FY97 would be used to conduct an Early Childhood Institute. Capital Outlay of \$6,000 in FY96 and \$2,500 in FY97 is to purchase computer equipment.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is funded from General Revenues and Educational Excellence Trust Funds.

The Executive Recommendation is Base Level plus the following priorities:

- (1) reauthorization of the 9 positions without appropriation or funding;
- (2) an additional \$25,000 in FY97 for Operating Expenses;
- (3) \$20,000 in Capital Outlay each year; and
- (4) the \$5,000 increase each year in Career Education Grants.

The Executive Recommendation for funding is \$4,204,776 for FY96 and \$4,229,776 for FY97 from Revenue Stabilization allocations and \$250,000 each year from the Educational Excellence Trust Fund.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	2,419,495	2,677,556	2,749,782	2,677,556	288,144	2,965,700	2,677,556	362,280	3,039,836	2,677,556	2,677,556		
NUMBER OF POSITIONS	91	83	89	83	9	92	83	9	92	92	92		
PERSONAL SERV MATCHING	646,495	741,659	752,686	741,659	151,530	893,189	741,659	166,259	907,918	741,659	741,659		
OPERATING EXPENSES	504,507	522,778	522,778	522,778	112,045	634,823	522,778	135,823	658,601	522,778	547,778		
CONF FEES & TRAVEL	26,746	36,353	36,353	36,353	19,340	55,693	36,353	20,785	57,138	36,353	36,353		
PROF FEES & SERVICES	17,070	71,430	71,430	71,430	29,500	100,930	71,430	32,000	103,430	71,430	71,430		
CAPITAL OUTLAY	74,220	54,500	54,500	0	47,100	47,100	0	34,300	34,300	20,000	20,000		
CAREER EDUCATION GRANTS	35,000	35,000	35,000	35,000	5,000	40,000	35,000	5,000	40,000	40,000	40,000		
READING RECOVERY	75,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
SCIENCE & MATH EQUIPMENT	234,492	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
LICE ERADIATION PROGRAM	0	0	400,000	0	0	0	0	0	0				
<b>TOTAL</b>	<b>4,033,025</b>	<b>4,489,276</b>	<b>4,972,529</b>	<b>4,434,776</b>	<b>652,659</b>	<b>5,087,435</b>	<b>4,434,776</b>	<b>756,447</b>	<b>5,191,223</b>	<b>4,459,776</b>	<b>4,484,776</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	3,783,025	4,239,276	*****	4,184,776	652,659	4,837,435	4,184,776	756,447	4,941,223	4,204,776	4,229,776		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
EDUCATIONAL EXCELLENCE TRUST FUND	250,000	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>4,033,025</b>	<b>4,489,276</b>	<b>*****</b>	<b>4,434,776</b>	<b>652,659</b>	<b>5,087,435</b>	<b>4,434,776</b>	<b>756,447</b>	<b>5,191,223</b>	<b>4,454,776</b>	<b>4,479,776</b>		
EXCESS APPRO/ (FUNDING)			*****							5,000	5,000		
<b>TOTAL</b>	<b>4,033,025</b>	<b>4,489,276</b>	<b>*****</b>	<b>4,434,776</b>	<b>652,659</b>	<b>5,087,435</b>	<b>4,434,776</b>	<b>756,447</b>	<b>5,191,223</b>	<b>4,459,776</b>	<b>4,484,776</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 627 SCHOOL SERVICES  
 FUND EGA DEPARTMENT OF EDUCATION(500)

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					ACTUAL 93-94	BUDGETED 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		EGA	500 627	B	4,033,025 91	4,489,276 83	4,434,776 83	4,434,776 83	4,434,776 83	4,434,776 83				
000		EGA	500 627 SALARY/MATCHING COST FOR BASE POSITIONS	P13			187,744 0	271,060 0						
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>														
001		EGA	500 627 100 04 RECOGNITION	P01		0	4,750 0	5,658 0						
<p>The increase requested for Character 02 of \$4,750 in FY96 and \$5,658 in FY97 is for rent and Quiz Bowl. The money from AP&amp;L for the Quiz Bowl is no longer available.</p>														

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 627 SCHOOL SERVICES

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FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		EGA	500 627 400 01 ADMINISTRATION	P01		0	42,084				43,054				1	1		
<p>The request is for an Educational Associate Director for Planning and Development (grade 26), salary matching costs.</p>																		
003		EGA	500 627 400 05 EFFECTIVE SCHOOLS	P01		0	24,113				24,539				1	1		
<p>The request in Character 02 for \$3,500 for each year of the biennium is for rent and additional travel caused by the expansion of the grant program. The Character 09 request of \$220 each year is for the School Improvement Conference.</p>																		
004		EGA	500 627 400 06 SCHOOL & STAFF SUPPORT	P01		0	2,558				2,558							
<p>The Character 02 request of \$2,558 for FY96 and FY97 is for rent.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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ARKANSAS BUDGET SYSTEM

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97			
005		EGA	500 627 400 07 CORE DESIGN TEAM	P01		0	31,638				32,348					1	1		
<p>The request is for a Public School Administrative Advisor (grade 21) for salary and matching.</p>																			
006		EGA	500 627 400 07 CORE DESIGN TEAM	P10		0	0				0								
<p>Reclassification of Secretary I (grade 11) to Secretary II (grade 13).</p>																			
007		EGA	500 627 400 08 ACHIEVEMENT WITH PARENTS (APPLE)	P01		0	3,500				3,500								
<p>The Character 02 increase request of \$3,500 for each year of the biennium is for rent, office supplies and computer supplies.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
008		EGA	500 627 400 09 CLASSROOM MANAGEMENT TRAINING	P01		0	4,955	0				4,955	0					
<p>The increase of \$2,575 requested in Character 02 each year is for rent, increased postage and membership in professional organizations. The Character 09 request is \$380 for FY96 and FY97 for out-of-state contact regarding classroom management.</p>																		
009		EGA	500 627 400 10 VOLUNTEERS IN PUBLIC SCHOOLS	P01		0	1,650	0				1,650	0					
<p>The increase in Character 02 of \$1,650 for FY95-96 and FY96-97 is necessary for workshops.</p>																		
010		EGA	500 627 400 10 VOLUNTEERS IN PUBLIC SCHOOLS	P10		0	2,254	0				2,307	0					
<p>The request is for reclassification of two Secretary I's (grade 11) to Secretary II's (grade 13).</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 ACY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
011		EGA	500 627 400 14 LEADERSHIP DEVELOPMENT	P01		0	49,885				49,885				7,000	22,635		
<p>The increase of \$20,635 requested in Character 02 for each year of the biennium is for rent, increased travel and office supplies. The Character 04 request of \$5,000 for FY96 and FY97 is to initiate a grant for Arkansas Teacher of the Year to pay his/her expenses for travel to make appearances and speaking engagements he/she is committed to. The Character 09 of \$7,750 in each year is for increased travel requirements and out-of-state training. Character 10 of \$9,500 for FY96 and FY97 is to bring in trainers. the Character 11 of \$12,000 is for laptops and additional computers.</p>																		
012		EGA	500 627 400 14 LEADERSHIP DEVELOPMENT	P10		0	1,839				1,839							
<p>Request to reclassify a position from Secretary I (grade 11) to Administrative Assistant I (grade 15).</p>																		
013		EGA	500 627 400 39 READING PROGRAM - CRITICAL THINKING	P01		0	60,952				60,739				2	2		
<p>Character 02 of \$3,600 requested for FY96 and FY97 is requested for computer processing charges. Character 09 (\$4,535) is requested to allow all reading specialists to attend in-state conferences providing needed information. The Character 11 request of \$2,800 in FY96 and \$1,500 in FY97 is to purchase three computers to bring them to the desired level of technology.</p>																		

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ARKANSAS BUDGET SYSTEM  
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
014		EGA	500 627 400 49 FIELD SERVICES	P01		0	89,345					96,253		7,500	16,865			
						0	2					2		2	2			
					<p>The request of \$17,602 for FY95-96 and \$22,452 for FY96-97 is for rent and increased postage. Character 09 of \$257 in FY96 and \$880 in FY97 is requested because of additional travel necessary. The request of Character 11 of \$7,500 in each year is for office furniture and necessary data processing equipment.</p>													
015		EGA	500 627 400 49 FIELD SERVICES	P10		0	3,886					3,980						
						0	0					0						
					<p>The request is to reclassify five Secretary I's (grade 11) to Secretary II's (grade 13).</p>													
016		EGA	500 627 400 50 GUIDANCE SERVICES & CAREER EDUC	P10		0	0					0						
						0	0					0						
					<p>Reclassification request for a Secretary II (grade 13) from Secretary I (grade 11).</p>													

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	BUDGETED- 94-95	REQUEST-----	REQUEST-----	1995-96	1996-97	1995-96	1996-97						
017		EGA	500 627 400 53 INSTRUCTIONAL MATERIALS	P01		0	59,182			70,707					10,000	5,000		
						0	1			1					1	1		
<p>The request for Character 02 of \$30,200 for FY96 and \$46,300 for FY97 is for the increased costs of supplies and meetings. Also, the increases in educational supplies are for purchases of videos and CD's for schools. The Character 09 request of \$1,528 for FY96 and \$1,600 for FY97 are for travel to national meetings pertaining to media in the schools. The Character 11 request of \$10,000 in FY95-96 and \$5,000 in FY96-97 is for additional computer equipment for keeping up with textbooks and video information.</p>																		
018		EGA	500 627 400 53 INSTRUCTIONAL MATERIALS	P10		0	0			0								
						0	0			0								
<p>Request to reclassify a position from Accounting Technician II (grade 15) to an Accountant (grade 18).</p>																		
019		EGA	500 627 400 59 FRAMEWORKS	P01		0	18,800			18,800					500	4,800		
						0	0			0								
<p>The request of Character 02 for \$13,000 each year of the biennium is for rent of office space. The Character 10 request of \$1,000 each year is for additional consultants for developing frameworks. The \$4,800 requests for FY96 and FY97 in Character 11 are for additional computer equipment.</p>																		

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					1995-96	1996-97	1995-96	1996-97		
020		EGA	500 627 400 61 HEALTH SERVICE PROGRAM	P01		0	15,000 0	13,000 0						700				
<p>The Character 02 request of \$6,000 in FY96 and \$7,000 in FY97 is for printing additional guidelines and information on the school health program. The Character 09 of \$3,000 each year is for attending conferences related to school health. Character 10 is for consultant to present workshops. The request is for \$2,000 each year of the biennium. The Character 11 request of \$4,000 in FY96 and \$1,000 in FY97 is for computer equipment for the coordinator and secretary.</p>																		
021		EGA	500 627 400 62 EARLY CHILDHOOD EDUCATION	P01		0	48,524 1	49,571 1					1	1				
<p>The Character 02 request of \$7,475 in FY96 and \$8,395 in FY97 is for development, printing and distribution of brochures, guide books and media announcements. An increase is needed to support state travel to review K-3 programs. Character 09 of \$1,670 in FY96 and \$2,429 in FY97 is for participation in Early Childhood Conferences and to conduct site visits to other states. The Character 10 of \$15,000 in FY96 and \$17,500 in FY97 is needed because the Department will be sponsoring an Early Childhood Institute. Character 11 of \$6,000 for FY95-96 and \$2,500 for FY96-97 is for computers necessary to handle the volume of work.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 627 SCHOOL SERVICES  
FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Department of Education is requesting \$499,346 in FY96 and \$514,760 in FY97 for the Special Education appropriation which consists of the programs to provide technical assistance and monitor compliance with the State programs to provide a free and appropriate education to every child with disabilities. Base Level is \$416,385 each year and priorities total \$82,961 for FY96 and \$98,375 for FY97.

Gifted and Talented -

This program is requesting \$18,379 in FY96 and \$18,756 in FY97 for salary and matching to continue one currently authorized position (a Secretary I - Grade 11). Additional Operating Expenses of \$22,250 in FY96 and \$27,250 in FY97 is requested for postage, in-state travel, rent, telephone and office supplies. Conference Fees and Travel of \$3,000 in FY96 and \$3,357 in FY97 is for three individuals to attend conferences on gifted and talented.

Special Education Services -

This request is to continue one currently authorized position (a Secretary I - Grade 11) at a cost of \$18,379 in FY96 and \$18,756 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is funded from General Revenues.

The Executive Recommendation for appropriation is Base Level plus the following priorities:

- (1) the two currently authorized positions; and
- (2) additional Operating Expenses of \$1,618 each year.

The Executive Recommendation for funding is \$418,003 each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Special Education Code: 628	Name: Department of Education Code: EGA	BR20	133

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	273,847	298,075	341,651	298,075	37,513	335,588	298,075	45,901	343,976	323,233	323,861		
NUMBER OF POSITIONS	9	9	11	9	2	11	9	2	11	11	11		
PERSONAL SERV MATCHING	70,038	82,815	91,130	82,815	20,198	103,013	82,815	21,867	104,682	94,415	94,541		
OPERATING EXPENSES	30,554	32,352	32,352	32,352	22,250	54,602	32,352	27,250	59,602	33,970	33,970		
CONF FEES & TRAVEL	3,145	3,143	3,143	3,143	3,000	6,143	3,143	3,357	6,500	3,143	3,143		
<b>TOTAL</b>	<b>377,584</b>	<b>416,385</b>	<b>468,276</b>	<b>416,385</b>	<b>82,961</b>	<b>499,346</b>	<b>416,385</b>	<b>98,375</b>	<b>514,760</b>	<b>454,761</b>	<b>455,515</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	377,584	416,385	*****	416,385	82,961	499,346	416,385	98,375	514,760	418,003	418,003		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>377,584</b>	<b>416,385</b>	<b>*****</b>	<b>416,385</b>	<b>82,961</b>	<b>499,346</b>	<b>416,385</b>	<b>98,375</b>	<b>514,760</b>	<b>418,003</b>	<b>418,003</b>		
EXCESS APPRO/ (FUNDING)			*****							36,758	37,512		
<b>TOTAL</b>	<b>377,584</b>	<b>416,385</b>	<b>*****</b>	<b>416,385</b>	<b>82,961</b>	<b>499,346</b>	<b>416,385</b>	<b>98,375</b>	<b>514,760</b>	<b>454,761</b>	<b>455,515</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGENCY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 PROGRAM 628 SPECIAL EDUCATION  
 FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		EGA	500 628	B	377,584 9	416,385 9	416,385 9			416,385 9			416,385 9		416,385 9			
000		EGA	500 628 SALARY/MATCHING COST FOR BASE POSITIONS	P13			20,953 0			30,256 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		EGA	500 628 900 56 GIFTED AND TALENTED	P01	0 0		43,629 1			49,363 1			19,997 1		20,374 1			
For a Secretary I position not filled at the time of the budget. The Character 02 request of \$22,250 for FY96 and \$27,250 for FY97 is for postage, Centrex, travel and office supplies. The Character 09 request of \$3,000 in 95-96 and \$3,357 in 96-97 is for conference travel necessary to attend meetings.																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 628 SPECIAL EDUCATION

RANK BY APPROPRIATION

BR 264

FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 93-94	--BUDGETED-- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		EGA	500 628 900 57 SPECIAL EDUC. SERVICES	P01		0	18,379	18,756	18,379	18,756								
	Request for a Secretary I position (grade 11) -- salary and matching costs.																	
003		EGA	500 628 900 57 SPECIAL EDUC. SERVICES	P10		0	0	0	0	0								
	Request to reclassify two positions from Secretary I (grade 11) to Secretary II (grade 13).																	

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 628 SPECIAL EDUCATION  
  
FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

The Department of Education is requesting \$250,000 each year of the 1995-97 biennium for the Bonds program which provides financing for building and grounds maintenance, equipment maintenance contracts, insurance and janitorial services for the various buildings in the Education complex. Funding is provided by charges for rent and data processing services. Base Level is \$200,000 each year and priorities total \$50,000 each year.

The increase of \$50,000 each year in Operating Expenses would provide appropriation which more accurately reflects the income and expenses of the program.

This is a trust fund appropriation.

The Executive Recommendation is Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Bonds  Code: 630	Name: Education Bldg. Revenue Bond Code: TEB	BR20	137

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	95-96	96-97	95-96	96-97		
OPERATING EXPENSES	89,098	200,000	200,000	200,000	50,000	250,000	200,000	50,000	250,000	200,000	200,000			
<b>TOTAL</b>	<b>89,098</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>50,000</b>	<b>250,000</b>	<b>200,000</b>	<b>50,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES	75,656	120,038	*****	120,038		120,038	120,038		120,038	120,038	120,038			
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
TRUST FUNDS	133,480	200,000	*****	200,000	50,000	250,000	200,000	50,000	250,000	200,000	200,000			
<b>TOTAL FUNDING</b>	<b>209,136</b>	<b>320,038</b>	<b>*****</b>	<b>320,038</b>	<b>50,000</b>	<b>370,038</b>	<b>320,038</b>	<b>50,000</b>	<b>370,038</b>	<b>320,038</b>	<b>320,038</b>			
EXCESS APPRO/ (FUNDING)	( 120,038)	( 120,038)	*****	( 120,038)		( 120,038)	( 120,038)		( 120,038)	( 120,038)	( 120,038)			
<b>TOTAL</b>	<b>89,098</b>	<b>200,000</b>	<b>*****</b>	<b>200,000</b>	<b>50,000</b>	<b>250,000</b>	<b>200,000</b>	<b>50,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 630 BONDS

FUND TEB EDUCATIONAL BUILDING REV BOND-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S										
					---EXPENDITURES---		---FY 1995 - 96---		---FY 1996 - 97---		---EXECUTIVE---		---LEGISLATIVE---						
					---ACTUAL---	---BUDGETED---	---REQUEST---		---REQUEST---		1995-96	1996-97	1995-96	1996-97					
					93-94	94-95													
000		TEB	500 630	B	89,098 0	200,000 0	200,000 0	200,000 0	200,000	200,000									
001		TEB	500 630 100 07 SUPPORT SERVICES (OPERATIONS)	P01		0 0	50,000 0	50,000 0											
<p>The increase of \$50,000 each year is because of the increased costs for utilities and janitorial services.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 630 BONDS

RANK BY APPROPRIATION

BR 264

FUND TEB EDUCATIONAL BUILDING REV BOND-(1500)

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Education is requesting \$10,120,463 in FY96 and \$10,122,309 in FY97 for the program which issues revolving loan certificates through the State Treasury in order to finance loans up to \$300,000 each to school districts for construction and the purchase of equipment or buses. Base Level is \$10,098,041 each year and priority requests total \$22,422 in FY96 and \$24,268 in FY97.

The priority request is to continue one currently authorized position (an Accounting Technician I - Grade 12) at a cost of \$19,337 in FY97 and \$19,739 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This is a trust fund appropriation.

The Executive Recommendation is Base Level plus continuation of the currently authorized position.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Revolving Loan Certificates Code: 631	Name: Education Revolving Certificate Code: TEM	BR20	140

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	44,141	46,253	51,627	46,253	15,362	61,615	46,253	16,902	63,155	59,631	59,966		
NUMBER OF POSITIONS	1	1	3	1	1	2	1	1	2	2	2		
PERSONAL SERV MATCHING	8,820	11,788	17,165	11,788	7,060	18,848	11,788	7,366	19,154	17,747	17,814		
OPERATING EXPENSES	15,587	27,500	50,000	27,500	0	27,500	27,500	0	27,500	27,500	27,500		
CONF FEES & TRAVEL	775	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
PROF FEES & SERVICES	0	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	7,433	10,000	0	0	0	0	0	0	0				
REVOLVING LOAN CERT	5,537,614	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000		
<b>TOTAL</b>	<b>5,614,370</b>	<b>10,108,041</b>	<b>10,118,792</b>	<b>10,098,041</b>	<b>22,422</b>	<b>10,120,463</b>	<b>10,098,041</b>	<b>24,268</b>	<b>10,122,309</b>	<b>10,117,378</b>	<b>10,117,780</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS	5,614,370	10,108,041	*****	10,098,041	22,422	10,120,463	10,098,041	24,268	10,122,309	10,117,378	10,117,780		
TOTAL FUNDING	5,614,370	10,108,041	*****	10,098,041	22,422	10,120,463	10,098,041	24,268	10,122,309	10,117,378	10,117,780		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,614,370	10,108,041	*****	10,098,041	22,422	10,120,463	10,098,041	24,268	10,122,309	10,117,378	10,117,780		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 631 REVOLVING LOAN CERTIFICATES  
 FUND TEM EDUCATION REVOLVING CERTIFICATE(500)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		TEM	500 631	B	5,614,370 1	10,108,041 1	10,098,041 1				10,098,041 1			10,098,041 1				
000		TEM	500 631 SALARY/MATCHING COST FOR BASE POSITIONS	P13			3,085 0				4,529 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		TEM	500 631 200 06 LOANS AND BONDS	P01		0 0	19,337 1				19,739 1			19,337 1		19,739 1		
The request is for salary and matching for an Accounting Technician I (grade 12) that was not filled.																		

DEPT 014 DEPARTMENT OF EDUCATION  
 UGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 UPRO 631 REVOLVING LOAN CERTIFICATES  
 FUND TEM EDUCATION REVOLVING CERTIFICATE(500)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

The Department of Education is requesting \$2,000,000 each year of the 1995-97 biennium for the revolving loan program which provides loans up to \$300,000 each to school districts for construction or the purchase of equipment or buses. Base Level is \$2,000,000 each year and there are no priority requests.

This is a trust fund appropriation.

The Executive Recommendation is Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Loans to School Districts Code: 632	Name: Education Revolving Loan Code: TEL	BR20	143

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
LOANS	1,510,075	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000					
TOTAL	1,510,075	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS	1,510,075	2,000,000	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000					
TOTAL FUNDING	1,510,075	2,000,000	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	1,510,075	2,000,000	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 632 LOANS TO SCHOOL DISTRICTS

FUND TEL EDUCATION REVOLVING LOAN(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

The Department of Education is requesting \$5,201,914 in FY96 and \$5,204,353 in FY97 for the program which provides insurance coverage for school district physical facilities and contents. Base Level is \$5,196,724 each year and priorities total \$5,190 for FY96 and \$7,629 for FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This is a trust fund appropriation.

The Executive Recommendation is Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Public Elem. & Sec. Sch. Self-Insurance Code: 633	Name: Public Elem. & Sec. School Insurance Code: TBA	BR20	145

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	74,050	78,698	87,632	78,698	2,645	81,343	78,698	4,679	83,377	78,698	78,698					
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3					
PERSONAL SERV MATCHING	17,712	23,526	26,647	23,526	2,545	26,071	23,526	2,950	26,476	23,526	23,526					
OPERATING EXPENSES	27,947	44,000	44,000	44,000	0	44,000	44,000	0	44,000	44,000	44,000					
CONF FEES & TRAVEL	155	500	500	500	0	500	500	0	500	500	500					
CAPITAL OUTLAY	0	1,100	1,100	0	0	0	0	0	0							
CLAIMS	892,906	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000					
SUPPORT FIREMEN'S RELIEF	6,366	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000					
<b>TOTAL</b>	<b>1,019,136</b>	<b>5,197,824</b>	<b>5,209,879</b>	<b>5,196,724</b>	<b>5,190</b>	<b>5,201,914</b>	<b>5,196,724</b>	<b>7,629</b>	<b>5,204,353</b>	<b>5,196,724</b>	<b>5,196,724</b>					
PROPOSED FUNDING SOURCES			*****													
UNDEBTED BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS	1,019,136	5,197,824	*****	5,196,724	5,190	5,201,914	5,196,724	7,629	5,204,353	5,196,724	5,196,724					
TOTAL FUNDING	1,019,136	5,197,824	*****	5,196,724	5,190	5,201,914	5,196,724	7,629	5,204,353	5,196,724	5,196,724					
ACCESS APPRO/ (FUNDING)			*****													
TOTAL	1,019,136	5,197,824	*****	5,196,724	5,190	5,201,914	5,196,724	7,629	5,204,353	5,196,724	5,196,724					

EPT 014 DEPARTMENT OF EDUCATION  
 BY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 PRO 633 PUBLIC ELEMENTARY & SECONDARY SCHOOL SELF INSURANCE  
 AND TBA PUBLIC ELEM & SEC SCHOOL INS-(1500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		TBA	500 633	B	1,019,136 3	5,197,824 3	5,196,724 3			5,196,724 3			5,196,724 3		5,196,724 3			
000		TBA	500 633 SALARY/MATCHING COST FOR BASE POSITIONS	P13			5,190 0			7,629 0								
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 633 PUBLIC ELEMENTARY & SECONDARY SCHOOL SELF INSURANCE

FUND TBA PUBLIC ELEM & SEC SCHOOL INS-(500)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Department of Education is requesting \$76,260,072 in FY96 and \$76,238,192 in FY97 for the Child Nutrition program which provides administrative services and reimbursement to the local school districts which participate in the school lunch, school breakfast or special milk programs. This program also promotes nutrition education by conducting courses in methods and materials for teaching nutrition education. Base Level is \$75,832,974 each year and priorities total \$427,098 for FY96 and \$405,218 for FY97.

Priority requests are to continue one currently authorized position (a Public School Program Advisor - Grade 21) at a cost of \$31,638 in FY96 and \$32,348 in FY97. Additional Operating Expenses of \$11,750 each year is for rent, telephone and subscriptions. Conference Fees and Travel of \$9,450 each year is for professional development of staff as required by USDA to meet the increased emphasis on dietary guidelines. Professional Fees and Services of \$55,000 each year is for contract services for communications projects and curriculum development. Additional Grants of \$12,000 each year is requested for school milk programs. Capital Outlay of \$50,000 over the biennium is requested. An additional \$230,000 each year is requested in Refunds/Reimbursements for the severe need breakfast program.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is 100% federally funded.

The Executive Recommendation is Agency Request except for the increase in Conference Fees and Travel which is left at Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Child Nutrition  Code: 637	Name: Federal School Food Service Code: FHB	BR20	148

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	408,309	426,929	501,331	426,929	44,060	470,989	426,929	55,834	482,763	450,568	451,159		
NUMBER OF POSITIONS	16	15	17	15	1	16	15	1	16	16	16		
PERSONAL SERV MATCHING	117,422	124,592	141,306	124,592	21,838	146,430	124,592	24,184	148,776	132,591	132,710		
OPERATING EXPENSES	112,056	131,453	180,000	131,453	11,750	143,203	131,453	11,750	143,203	143,203	143,203		
CONF FEES & TRAVEL	9,986	10,000	10,000	10,000	9,450	19,450	10,000	9,450	19,450	10,000	10,000		
PROF FEES & SERVICES	15,000	15,000	15,000	15,000	55,000	70,000	15,000	55,000	70,000	70,000	70,000		
CAPITAL OUTLAY	10,417	6,000	6,000	0	43,000	43,000	0	7,000	7,000	43,000	7,000		
GRANTS/AIDS	63,862,699	75,055,000	75,055,000	75,055,000	12,000	75,067,000	75,055,000	12,000	75,067,000	75,067,000	75,067,000		
REFUNDS/REIMBURSEMENTS	598,559	70,000	70,000	70,000	230,000	300,000	70,000	230,000	300,000	300,000	300,000		
<b>TOTAL</b>	<b>65,134,448</b>	<b>75,838,974</b>	<b>75,978,637</b>	<b>75,832,974</b>	<b>427,098</b>	<b>76,260,072</b>	<b>75,832,974</b>	<b>405,218</b>	<b>76,238,192</b>	<b>76,216,362</b>	<b>76,181,072</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	65,134,448	75,838,974	*****	75,832,974	427,098	76,260,072	75,832,974	405,218	76,238,192	76,216,362	76,181,072		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>65,134,448</b>	<b>75,838,974</b>	<b>*****</b>	<b>75,832,974</b>	<b>427,098</b>	<b>76,260,072</b>	<b>75,832,974</b>	<b>405,218</b>	<b>76,238,192</b>	<b>76,216,362</b>	<b>76,181,072</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>65,134,448</b>	<b>75,838,974</b>	<b>*****</b>	<b>75,832,974</b>	<b>427,098</b>	<b>76,260,072</b>	<b>75,832,974</b>	<b>405,218</b>	<b>76,238,192</b>	<b>76,216,362</b>	<b>76,181,072</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 637 CHILD NUTRITION

APPROPRIATION SUMMARY

BR 215

FUND FHB FEDERAL SCHOOL FOOD SERV (500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FHB	500 637	B	65,134,448 16	75,838,974 15	75,832,974 15			75,832,974 15		75,832,974 15		75,832,974 15		75,832,974 15		
000		FHB	500 637 SALARY/MATCHING COST FOR BASE POSITIONS	P13			31,269 0			44,609 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FHB	500 637 200 09 CHILD NUTRITION ADMINISTRATION	P01		0 0	381,838 1			346,548 1				372,388 1		337,098 1		
The request for conference travel is to allow professional development of the staff as required by USDA to meet the increased emphasis on Dietary Guidelines. The request is for \$9,200 each year of the biennium. An increase of \$45,000 is needed for professional services to contract services in communications and curriculum development areas. Grants and aid of \$12,000 each year of the biennium is for additional school milk programs																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 637 CHILD NUTRITION

FUND FHB FEDERAL SCHOOL FOOD SERV (500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		FHB	500 637 200 09 CHILD NUTRITION ADMINISTRATION	P10		0	1,510	0			1,545	0						
<p>The request is to reclassify five positions from Secretary I (grade 11) to Secretary II (grade 13).</p>																		
003		FHB	500 637 200 14 NUTRITION EDUCATION	P01		0	11,000	0			11,000	0		11,000	11,000			
<p>An increase of \$10,000 each year of the biennium for professional services is for communications projects for which the program needs additional expertise. The request of capital outlay of \$1,000 each year of the biennium is to replace office furniture.</p>																		
004		FHB	500 637 200 14 NUTRITION EDUCATION	P10		0	1,481	0			1,516	0						
<p>Requesting to reclassify two positions from Secretary I (grade 11) to Secretary II (grade 13).</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 637 CHILD NUTRITION

FUND FHB FEDERAL SCHOOL FOOD SERV (500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Department of Education is requesting \$11,000,000 each year of the 1995-97 biennium for the program which distributes federal turnback money from mineral leasing, forest reserve and flood control to the appropriate school districts. Base Level is \$11,000,000 and there are no priority requests.

This appropriation is 100% federally funded.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Federal Turnback for Schools Code: 639	Name: Federal Forest Reserve Code: FZF	BR20	152

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
FEDERAL TURNBACK	3,776,292	11,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000	11,000,000	11,000,000		
TOTAL	3,776,292	11,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000	11,000,000	11,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,776,292	11,000,000	*****	11,000,000		11,000,000	11,000,000		11,000,000	11,000,000	11,000,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,776,292	11,000,000	*****	11,000,000		11,000,000	11,000,000		11,000,000	11,000,000	11,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,776,292	11,000,000	*****	11,000,000		11,000,000	11,000,000		11,000,000	11,000,000	11,000,000		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 639 FEDERAL TURNBACK FOR SCHOOLS  
 FUND FZF FEDERAL FOREST RESERVE(059)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Department of Education is requesting \$135,010,726 in FY96 and \$135,086,316 in FY97 for the appropriation which contains the majority of the federal entitlement programs for elementary and secondary education. These programs include Chapter 1 Compensatory Education, Chapter 2 Block Grant, Special Education, Early Childhood, AIDS Education, Drug Education, Math & Science, and Migrant Education. Base Level is \$133,656,086 each year and priority requests total \$1,354,640 for FY96 and \$1,430,230 for FY97.

The priority request for salary and matching includes a total of 25 positions which are currently authorized: 11 of these were authorized for FY95 through Miscellaneous Federal Grant procedures and 14 are currently authorized positions which could not be budgeted for FY95 due to the personnel cap. These positions and the associated costs for salary and matching are as follows:

Math and Science Program - 4 Public School Admin Advisor (Grade 21) and 1 Administrative Assistant II (Grade 17) at \$208,527 for FY96 and \$213,327 for FY97,

AIDS Education - 1 Program Support Manager (Grade 22) and 1 Secretary II (Grade 13) at \$82,777 for FY96 and \$84,680 for FY97,

Serve America Youth Program - 1 Grants Coordinator II (Grade 19) at \$28,283 for FY96 and \$28,907 for FY97,

Innovative Education - 2 Public School Admin Advisor (Grade 21) and 1 Administrative Assistant I (Grade 15) at \$124,958 for FY96 and \$127,832 for FY97,

Desegregation of Public School Programs - 1 Public School Admin Advisor (Grade 21) at \$31,638 for FY96 and \$32,348 for FY97,

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Federal Elem. & Secondary Education Code: 650	Name: Elem. & Secondary Education Federal Code: FEE	BR20	154

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997**

Chapter 1 Administration - 1 Education Program Analyst (Grade 21), 1 Public School Program Advisor (Grade 21) and 1 Secretary I (Grade 11) at \$107,725 for FY96 and \$110,172 for FY97,

Homeless Education - 1 Public School Program Advisor (Grade 21) at \$49,847 for FY96 and \$51,013 for FY97,

Chapter 2 Administration - 1 Secretary II (Grade 13) at \$20,393 for FY96 and \$20,819 for FY97,

National Diffusion Network - 1 Secretary II (Grade 13) at \$20,393 for FY96 and \$20,819 for FY97,

Special Education Transition - 1 Program Support Manager (Grade 22) and 1 Grants Coordinator II (Grade 19) at \$61,743 for FY96 and \$63,120 for FY97,

Special Education Discretionary - 1 School Insurance Specialist (Grade 20) and 1 Sr. Programmer/Analyst (Grade 21) at \$61,519 for FY96 and \$62,893 for FY97,

Special Education Administration - 1 Secretary I (Grade 11) at \$18,379 for FY96 and \$18,756 for FY97,

Special Education Services - 1 Public School Program Advisor (Grade 21) at \$31,638 for FY96 and \$32,348 for FY97, and

Migrant Administration - 1 Secretary I (Grade 11) at \$18,379 for FY96 and \$18,756 for FY97.

Additional priority requests include \$20,000 each year for Extra Help, \$50,000 each year for Operating Expenses, \$68,000 each year for Conference Fees and Travel, \$182,000 each year for Professional Fees and Services, and \$82,000 each year for Capital Outlay. These requests would continue appropriations authorized for FY95 through Miscellaneous Federal Grant procedures primarily for programs in Innovative Education, Curriculum Frameworks, Serve America, Chapter 1 and Special Education.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Federal Elem. & Secondary Education Code: 650	Name: Elem. & Secondary Education Federal Code: FEE	BR20	<b>155</b>

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is 100% federally funded.

The Executive Recommendation is Agency Request except for Conference Fees and Travel which is recommended at Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Federal Elem. & Secondary Education Code: 650	Name: Elem. & Secondary Education Federal Code: FEE	BR20	156

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	2,041,217	2,103,290	2,122,722	1,814,446	707,966	2,522,412	1,814,446	771,024	2,585,470	2,454,105	2,470,508					
NUMBER OF POSITIONS	90	67	74	58	25	83	58	25	83	83	83					
EXTRA HELP	11,931	12,000	12,000	12,000	20,000	32,000	12,000	20,000	32,000	32,000	32,000					
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4					
PERSONAL SERV MATCHING	547,629	564,313	589,239	564,313	244,674	808,987	564,313	257,206	821,519	778,942	782,209					
OPERATING EXPENSES	735,413	703,327	703,327	703,327	50,000	753,327	703,327	50,000	753,327	753,327	753,327					
CONF FEES & TRAVEL	255,718	187,000	187,000	187,000	68,000	255,000	187,000	68,000	255,000	187,000	187,000					
PROF FEES & SERVICES	420,889	235,000	235,000	235,000	182,000	417,000	235,000	182,000	417,000	417,000	417,000					
CAPITAL OUTLAY	92,271	9,500	9,500	0	82,000	82,000	0	82,000	82,000	82,000	82,000					
DATA PROCESSING	0	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000					
GRANTS/AIDS	77,797,361	130,000,000	130,000,000	130,000,000	0	130,000,000	130,000,000	0	130,000,000	130,000,000	130,000,000					
REFUNDS/REIMBURSEMENTS	28,689	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000					
<b>TOTAL</b>	<b>81,931,118</b>	<b>133,954,430</b>	<b>133,998,788</b>	<b>133,656,086</b>	<b>1,354,640</b>	<b>135,010,726</b>	<b>133,656,086</b>	<b>1,430,230</b>	<b>135,086,316</b>	<b>134,844,374</b>	<b>134,864,044</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	81,931,118	133,954,430	*****	133,656,086	1,354,640	135,010,726	133,656,086	1,430,230	135,086,316	134,844,374	134,864,044					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>81,931,118</b>	<b>133,954,430</b>	<b>*****</b>	<b>133,656,086</b>	<b>1,354,640</b>	<b>135,010,726</b>	<b>133,656,086</b>	<b>1,430,230</b>	<b>135,086,316</b>	<b>134,844,374</b>	<b>134,864,044</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>81,931,118</b>	<b>133,954,430</b>	<b>*****</b>	<b>133,656,086</b>	<b>1,354,640</b>	<b>135,010,726</b>	<b>133,656,086</b>	<b>1,430,230</b>	<b>135,086,316</b>	<b>134,844,374</b>	<b>134,864,044</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

APPROPRIATION SUMMARY

BR 215

FUND FEE ELEM & SECONDARY EDUCATION FED(500)

Budgeted Number of Positions exceeds Base Level Number of Positions due to positions authorized by Miscellaneous Federal Grant procedures.

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		FEE	500 650	B	81,931,118 90	133,954,430 67	133,656,086 58			133,656,086 58			133,658,960 58	133,659,035 58				
000		FEE	500 650 SALARY/MATCHING COST FOR BASE POSITIONS	P13			77,893 0			133,723 0								
			Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.															
001		FEE	500 650 600 02 MATH - SCIENCE	P01		0 0	276,527 5			281,327 5			208,527 5	213,327 5				
			<p>Four grade 21 positions and a grade 17 administrative assistant II are being requested in Curriculum Frameworks, a new program that was requested through a Miscellaneous Federal Grant request during fiscal year 1994. One grade 21 is currently authorized but could not be budgeted due to personnel cap.</p> <p>Additional travel appropriation is requested to cover the extensive travel expenses for employees who will be attending and/or conducting workshops in the frameworks area. Additional appropriation was requested on a Miscellaneous Federal Grant during fiscal year 1994.</p>															

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION  
  
FUND FEE ELEM & SECONDARY EDUCATION FED(500)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIAL REQUESTS								R E C O M M E N D A T I O N S						
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
					93-94	94-95													
002		FEE	500 650 600 03 DRUG EDUCATION	P01		0		21,530		21,530				21,530		21,530			
<p>Additional appropriation in Character 01 - Extra Help to cover the cost of the extensive use of extra help because of the heavy workload and the short staff in the Drug Education Section of the Arkansas Department of Education.</p>																			
003		FEE	500 650 600 03 DRUG EDUCATION	P10		0		0		0									
<p>The Secretary II position was reclassified to Administrative Assistant I to enhance the support to the school districts and the administration in a more efficient and expedient manner.</p>																			
004		FEE	500 650 600 04 COMPREHENSIVE SCHOOL HEALTH - AIDS	P01		0		132,777		134,680				132,777		134,680			
<p>Two positions, grade 22, Program Support Manager and Grade 13, Secretary II are requested in Comprehensive School Health to assist state and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and other preventable health conditions. The funding to the department has increased and required additional staff. Additional Maintenance and Operations is requested to be able to pay for supplies and publications for community awareness programs in AIDS Education, and to purchase computer software for computer upgrades.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION

RANK BY APPROPRIATION

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FUND FEE ELEM & SECONDARY EDUCATION FED(500)



ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-1995 - 97 BIENNIUM REQUESTS-						-RECOMMENDATIONS-					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
008		FEE	500 650 600 09 ESEA CHAPTER 1 ADMINISTRATION	P10		0	2,787					2,854						
<p>The two Secretary I positions have been reclassified to Project Application Examiners which more appropriately describe the responsibilities of these positions.</p>																		
009		FEE	500 650 600 16 EDUCATION OF HOMELESS CHILDREN	P01		0	49,847					51,013			49,847	51,013		
<p>This is a currently authorized position and is requested under the Homeless program.</p>																		
010		FEE	500 650 600 17 ESEA CHAPTER 2 ADMINISTRATION	P01		0	20,393					20,819			20,393	20,819		
<p>These are currently authorized positions; Program Advisor and Secretary II that are requested in the administration of the Chapter II program including Effective Schools and Technical Assistance.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION

RANK BY APPROPRIATION

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FUND FEE ELEM & SECONDARY EDUCATION FED(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
011		FEE	500 650 600 17 ESEA CHAPTER 2 ADMINISTRATION	P10		0	2,014				2,063							
<p>One Secretary I position has been reclassified to Administrative Assistant I; two Secretary I positions have been reclassified to Project Application Examiners to avoid overlapping of the secretarial duties into the next classification.</p>																		
012		FEE	500 650 600 21 NATIONAL DIFFUSION NETWORK - STATE	P01		0	20,393				20,819			20,393	20,819			
<p>Currently authorized position for the National Diffusion Network needs to be continued.</p>																		
013		FEE	500 650 600 23 STATE MIGRANT GRANTS AND AID	P10		0	0				0							
<p>The Secretary I position has been reclassified to Project Applications Examiner to avoid the overlapping of the secretarial duties into the next classification.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 VGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 UPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION  
 FUND FEE ELEM & SECONDARY EDUCATION FED(500)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
014		FEE	500 650 600 26 SPECIAL EDUCATION TRANSITION PROJECT	P01		0	61,743 2				63,120 2				61,743 2	63,120 2		
<p>Two currently authorized positions were vacant at the end of fiscal year 1994, but will be filled for the Special Education Transition Project.</p>																		
015		FEE	500 650 600 28 SPECIAL EDUCATION DISCRETIONARY	P01		0	61,519 2				62,893 2				61,519 2	62,893 2		
<p>Currently authorized position attached to this section in Special Education and will be needed in fiscal years 1996 and 1997.</p>																		
016		FEE	500 650 600 31 SPECIAL EDUCATION ADMINISTRATION	P01		0	200,379 1				200,756 1				200,379 1	200,756 1		
<p>Additional professional services appropriation is requested to cover the extensive court reporters and interpreters used in the special education section.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION

RANK BY APPROPRIATION

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FUND FEE ELEM & SECONDARY EDUCATION FED(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST						1995-96	1996-97	1995-96	1996-97	
017		FEE	500 650 600 31 SPECIAL EDUCATION ADMINISTRATION	P10		0	1,864 0					1,908 0						
<p>Three Secretary I positions have been reclassified to Secretary II to enhance the support to the school districts and the administration in a more efficient and expedient manner.</p>																		
018		FEE	500 650 600 33 MIGRANT ADMINISTRATION	P01		0	18,379 1					18,756 1		18,379 1	18,756 1			
<p>This position is currently authorized.</p>																		
019		FEE	500 650 600 35 SPECIAL EDUCATION - PRE SCHOOL	P10		0	353 0					362 0						
<p>Three Secretary I positions have been reclassified to Secretary II to enhance the support to the school districts and the administration in a more efficient and expedient manner.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 UGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 UPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION  
 FUND FEE ELEH & SECONDARY EDUCATION FED(500)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
020		FEE	500 650 600 39 INNOVATIVE EDUCATION	P01		0 0	206,958 3	209,832 3	206,958 3	209,832 3				
<p>Three positions, requested by Miscellaneous Federal Grant and are currently filled in Innovative Education are Field Specialists who work with school districts in helping develop pilot projects and implement curriculum in classroom practice and assessment strategies. Capitol outlay is requested to cover the additional expenses the program will incur in updating existing equipment to be connected to InterNet a statewide computer network required by the Department of Education to connect to school districts and educational cooperatives.</p>														
021		FEE	500 650 900 57 SPECIAL EDUC. SERVICES	P01		0 0	31,638 1	32,348 1	31,638 1	32,348 1				
<p>Position currently authorized - No additional request.</p>														

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION

RANK BY APPROPRIATION

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FUND FEE ELEM & SECONDARY EDUCATION FED(500)

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

Section 5 of Act 668 of 1989, which established the Office of Accountability, requires the Department of Education to develop an automated data system for financial and educational reporting to the Department from the schools and/or school districts.

The Department of Education is requesting \$14,796,849 in FY96 and \$15,107,986 in FY97 for the School District Management and Statewide Data Collection program which is being developed to address the requirements of Act 668 of 1989. Base Level is \$9,187,421 each year and priorities total \$5,609,428 for FY96 and \$5,920,565 for FY97.

The priority request for Grants represents an estimate of the operational costs of the data system for the 1995-97 biennium. This money would be granted to IMPAC Learning Systems, Inc.

This appropriation has been funded from a loan from the Teacher Retirement System.

The Executive Recommendation is \$5,000,000 each year in Professional Fees and Services. The Department of Education will continue to negotiate with the Teacher Retirement System for funding.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Sch. Dist. Mgmt. & Statewide Data Coll. Code: 688	Name: Department of Education Code: EGA	BR20	166

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
PROF FEES & SERVICES	5,000,000	9,187,421	10,000,000	9,187,421	0	9,187,421	9,187,421	0	9,187,421	5,000,000	5,000,000		
GRANTS & AIDS	0	0	0	0	5,609,428	5,609,428	0	5,920,565	5,920,565				
INTEREST PAYMENTS	0	0	500,000	0	0	0	0	0	0				
<b>TOTAL</b>	<b>5,000,000</b>	<b>9,187,421</b>	<b>10,500,000</b>	<b>9,187,421</b>	<b>5,609,428</b>	<b>14,796,849</b>	<b>9,187,421</b>	<b>5,920,565</b>	<b>15,107,986</b>	<b>5,000,000</b>	<b>5,000,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
LOAN FROM TEACHER RETIREMENT	5,000,000	9,187,421	*****	9,187,421	5,609,428	14,796,849	9,187,421	5,920,565	15,107,986	5,000,000	5,000,000		
TOTAL FUNDING	5,000,000	9,187,421	*****	9,187,421	5,609,428	14,796,849	9,187,421	5,920,565	15,107,986	5,000,000	5,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,000,000	9,187,421	*****	9,187,421	5,609,428	14,796,849	9,187,421	5,920,565	15,107,986	5,000,000	5,000,000		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 688 SCHOOL DISTRICT MANAGEMENT AND STATEWIDE DATA COLLECTION

APPROPRIATION SUMMARY

BR 215

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FUND EGA DEPARTMENT OF EDUCATION(500)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FLND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST-----			REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		EGA	500 688	B	5,000,000 0	9,187,421 0	9,187,421 0			9,187,421 0			5,000,000	5,000,000				
001		EGA	500 688 100 60 STATEWIDE NETWORKING	P01		0 0	5,609,428 0			5,920,565 0								
<p>The request is for \$5,609,428 in FY96 and \$5,920,565 in FY97 for Character 04 to implement and maintain the statewide network connecting all schools which provides access to administrative computing services and instructional resources.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 688 SCHOOL DISTRICT MANAGEMENT AND STATEWIDE DATA COLLECTION  
 FLND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

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The Department of Education is requesting \$146,360 each year of the 1995-97 biennium for the program which seeks to identify at-risk youth and provide integrated services from school districts, private organizations, state agencies, and businesses directed toward solving the problems of these students and their families. Base Level is \$146,360 and there are no priority requests.

This is a General Revenue appropriation funded from State General Services.

The Executive Recommendation transfers this program to the Public School Fund.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Community-Based Pilot Programs Code: 689	Name: State General Services Code: HUA	BR20	169

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97			
GRANTS/AIDS	146,360	146,360	244,000	146,360	0	146,360	146,360	0	146,360							
TOTAL	146,360	146,360	244,000	146,360	0	146,360	146,360	0	146,360							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****	146,360		146,360	146,360		146,360							
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****	146,360		146,360	146,360		146,360							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****	146,360		146,360	146,360		146,360							

DEPT 014 DEPARTMENT OF EDUCATION  
 FUND 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPR 689 COMMUNITY-BASED PILOT PROGRAM GRANTS  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

The Executive Recommendation transfers this program to the Public School Fund.

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

---

The Department of Education is requesting \$5,143,533 in FY96 and \$5,146,049 in FY97 for the program which provides voluntary insurance coverage to insure school district buses and other vehicles owned by public schools. Base Level is \$5,102,261 each year and priorities total \$41,272 for FY96 and \$43,788 for FY97.

Salary and matching appropriation of \$36,516 in FY96 and \$38,372 in FY97 would continue one currently authorized position (an Education School Insurance Administrator - Grade 24).

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This is a trust fund appropriation.

The Executive Recommendation is Base Level plus continuation of the currently authorized position.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: School Motor Vehicle Self-Insurance Code: 690	Name: School Vehicle Insurance Reserve Trust Code: TVI	BR20	171

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	82,925	53,438	111,409	53,438	30,507	83,945	53,438	32,606	86,044	81,980	82,694					
NUMBER OF POSITIONS	3	2	3	2	1	3	2	1	3	3	3					
PERSONAL SERV MATCHING	23,664	15,823	29,123	15,823	10,765	26,588	15,823	11,182	27,005	24,797	24,939					
OPERATING EXPENSES	1,042	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000					
CONF FEES & TRAVEL	0	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000					
CAPITAL OUTLAY	11,777	2,000	2,000	0	0	0	0	0	0							
CLAIMS	63,465	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000					
<b>TOTAL</b>	<b>182,873</b>	<b>5,104,261</b>	<b>5,175,532</b>	<b>5,102,261</b>	<b>41,272</b>	<b>5,143,533</b>	<b>5,102,261</b>	<b>43,788</b>	<b>5,146,049</b>	<b>5,139,777</b>	<b>5,140,633</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS	182,873	5,104,261	*****	5,102,261	41,272	5,143,533	5,102,261	43,788	5,146,049	5,139,777	5,140,633					
TOTAL FUNDING	182,873	5,104,261	*****	5,102,261	41,272	5,143,533	5,102,261	43,788	5,146,049	5,139,777	5,140,633					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	182,873	5,104,261	*****	5,102,261	41,272	5,143,533	5,102,261	43,788	5,146,049	5,139,777	5,140,633					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGENCY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPROPRIATION 690 SCHOOL MOTOR VEHICLE SELF-INSURANCE PROGRAM  
 FUND TVI SCHOOL VEHICLE INS RESVE TRUST-(1500)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		TVI	500 690	B	182,873 3	5,104,261 2	5,102,261 2		5,102,261 2		5,102,261 2		5,102,261 2					
000		TVI	500 690 SALARY/MATCHING COST FOR BASE POSITIONS	P13			3,756 0		5,416 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		TVI	500 690 200 12 SCHOOL MOTOR VEHICLE INSURANCE	P01		0 0	37,516 1		38,372 1		37,516 1		38,372 1					
The request is for an Education School Insurance Administrator (grade 24) that is currently filled, but was not at the time the budget was prepared.																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 690 SCHOOL MOTOR VEHICLE SELF-INSURANCE PROGRAM

RANK BY APPROPRIATION

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FUND TVI SCHOOL VEHICLE INS RESVE TRUST-(500)

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997

The Department of Education is requesting \$5,091,099 in FY96 and \$5,098,285 in FY97 for the Arkansas Early Childhood Commission which is the coordinating body for early childhood initiatives in Arkansas. Base Level is \$5,002,187 each year and priorities total \$88,912 for FY96 and \$96,098 for FY97.

The priority request for two positions (a Management Project Analyst II - Grade 20 and a Secretary II - Grade 13) at a cost of \$59,410 in FY96 and \$60,730 in FY97 would continue positions authorized for FY95 through Miscellaneous Federal Grant procedures. Capital Outlay of \$11,000 each year is for office furniture and equipment and data processing equipment.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is 100% federally funded through the Child Care and Development Block Grant.

The Executive Recommendation is Agency Request for continuation of the positions and the Capital Outlay.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. General Division Code: 500	Name: Early Childhood Commission Code: 698	Name: Education Federal Code: FEF	BR20	174

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	194,047	231,312	188,588	188,588	51,276	239,864	188,588	57,271	245,859	232,666	233,767					
NUMBER OF POSITIONS	8	8	6	6	2	8	6	2	8	8	8					
EXTRA HELP	782	0	0	0	0	0	0	0	0	0	0					
NUMBER OF POSITIONS	1	0	0	0	0	0	0	0	0	0	0					
PERSONAL SERV MATCHING	48,782	53,168	47,449	47,449	26,636	74,085	47,449	27,827	75,276	62,807	63,026					
OPERATING EXPENSES	156,530	238,700	238,700	238,700	0	238,700	238,700	0	238,700	238,700	238,700					
CONF FEES & TRAVEL	9,812	27,450	27,450	27,450	0	27,450	27,450	0	27,450	27,450	27,450					
PROF FEES & SERVICES	1,296,854	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000					
CAPITAL OUTLAY	9,432	11,000	11,000	0	11,000	11,000	0	11,000	11,000	11,000	11,000					
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0					
GRANTS/AIDS	839,445	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000					
<b>TOTAL</b>	<b>2,555,684</b>	<b>5,061,630</b>	<b>5,013,187</b>	<b>5,002,187</b>	<b>88,912</b>	<b>5,091,099</b>	<b>5,002,187</b>	<b>96,098</b>	<b>5,098,285</b>	<b>5,072,623</b>	<b>5,073,943</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	2,555,684	5,061,630	*****	5,002,187	88,912	5,091,099	5,002,187	96,098	5,098,285	5,072,623	5,073,943					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,555,684	5,061,630	*****	5,002,187	88,912	5,091,099	5,002,187	96,098	5,098,285	5,072,623	5,073,943					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	2,555,684	5,061,630	*****	5,002,187	88,912	5,091,099	5,002,187	96,098	5,098,285	5,072,623	5,073,943					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 698 EARLY CHILDHOOD COMMISSION  
 FUND FEF EDUCATION FEDERAL-(500)

Actual and/or Budgeted number of positions is greater than the number of authorized positions, due to positions authorized by a Miscellaneous Federal Grant.

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
000		FEF	500 698	B	2,555,684 8	5,061,630 8	5,002,187 6		5,002,187 6			5,002,187 6	5,002,187 6					
000		FEF	500 698 SALARY/MATCHING COST FOR BASE POSITIONS	P13			18,502 0		24,368 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FEF	500 698 010 EARLY CHILDHOOD COMMISSION	PC1		42,698 2	59,410 2		60,730 2			59,410 2	60,730 2					
Requesting the continuation of Management Project Analyst; Grade 20, and the Secretary II positions previously authorized by Miscellaneous Federal Grant. Positions are currently filled, for the Arkansas Early Childhood Commission.																		

DEPT 014 DEPARTMENT OF EDUCATION  
IGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
IPPRO 698 EARLY CHILDHOOD COMMISSION  
FUND FEF EDUCATION FEDERAL-(500)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01      02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97						
				93-94	94-95													
002		FEF	500 698 010 EARLY CHILDHOOD COMMISSION	P02		0	11,000	0	11,000	0	11,000		11,000					

Capital Outlay was omitted from appropriation base and is being requested to avoid having to submit a Miscellaneous Federal Grant. Request for office, equipment and/or office furniture.

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
APPRO 698 EARLY CHILDHOOD COMMISSION  
FUND FEF EDUCATION FEDERAL-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			94-95			95-96 FISCAL YEAR			96-97 FISCAL YEAR			R E C O M M E N D A T I O N S			
	93-94	94-95	94-95	95-96		96-97		95-96		96-97		EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97			
OPERATING EXPENSES	16,540	42,000	0	0	0	0	0	0	0	0						
CONF FEES & TRAVEL	4,938	13,800	0	0	0	0	0	0	0	0						
PROF FEES & SERVICES	3,000	10,500	0	0	0	0	0	0	0	0						
CAPITAL OUTLAY	3,727	0	0	0	0	0	0	0	0	0						
GRANTS/AIDS	45,157	50,000	0	0	0	0	0	0	0	0						
<b>TOTAL</b>	<b>73,362</b>	<b>116,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM

DEPT 014 DEPARTMENT OF EDUCATION  
 AGENCY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 807 CARNEGIE FOUNDATION GRANT -- CASH  
 FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01                      02                      03                      04                      05                      06                      07                      08                      09                      10                      11                      12                      13                      14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
ENERGY IMPROVEMENT GRANT	72	0	0	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	72	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	16		*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	56		*****										
OTHER			*****										
TOTAL FUNDING	72		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	72		*****										

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO D23 ENERGY IMPROVEMENT GRANT -- CASH  
 FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		94-95	95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
PILOT PROGRAM	0	0	125,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	125,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 014 DEPARTMENT OF EDUCATION  
 FUND 500 DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION  
 APPRO 461 GENERAL EDUCATION DEVELOPMENT TEST  
 FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY