

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

ARKANSAS DEPARTMENT OF EDUCATION - GENERAL DIVISION

The following is a summary of the Change Level requests by appropriation:

Alternative Certification - A46

Alternative Certification is a Cash Fund appropriation used to collect fees for teacher training. Prospective teachers are charged for workshops (\$250-\$500), with the funds being used to pay workshop expenses. The ADE Change level request totals \$10,000 each fiscal year in Capital Outlay. The additional appropriation will allow for the replacement of equipment used in the program.

Math and Science School Grants - B09

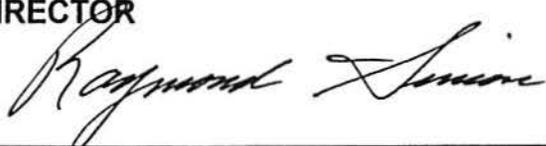
The ADE is requesting \$104,125 each fiscal year to provide cash appropriation for the Arkansas School for Math and Science. The school periodically receives grants from private foundations. The addition appropriation will restore the appropriation to the level established in FY 2001 from the Cash Fund Holding appropriation.

Multiple Grant Award Account - D19

The ADE is requesting cash funded appropriation in the amount of \$65,000 each fiscal year. Of the total Change Level Request \$25,200 will restore appropriation established in FY2001 from the Cash Fund Holding Appropriation and \$50,000 will provide for anticipated growth in the various private grant awards received by the Arkansas Department of Education.

Federal Grant Administration - 435

The Change Level requests total \$122,933 in FY02 and \$125,717 in FY03. The change level requests consist of: (1) The transfer of two Base Level positions to this appropriation. The positions were previously paid with State General Revenues (appropriation 620) but worked primarily on federal programs. In FY2001 they were shifted to the federal indirect costs payroll and additional appropriation was obtained through a Miscellaneous Federal Grant. Because of the requirements for Miscellaneous Federal Grants, the appropriation for the positions

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could not become part of Base Level. (2) The ADE is requesting \$10,000 each fiscal year for normal equipment replacement. Funding for this appropriation is indirect cost received by ADE from federal programs administered by the agency.

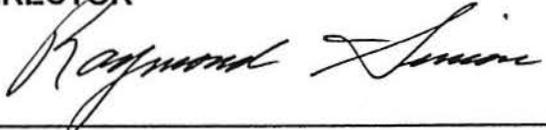
Arkansas Leadership Academy - 472

The Change Level request for the Arkansas Leadership Academy totals \$300,000 each fiscal year, and is requested to be funded from General Revenues. The ADE funded the additional \$300,000 each year of the past biennium from fund balances in the ADE-Operating Fund. Because the program was funded from fund balances the appropriation did not carry into Base Level. There is a need that the Academy continues a Principal's Institute to focusing on curriculum alignment, staff development and organizational management for high performing schools. In addition, this training will also continue to focus on programs designed for the *Smart Start* initiative.

ADE-State Operations - 620

The Change Level requests for the State Operations appropriation total \$529,232 in FY02 and \$622,613 in FY03. The request are summarized as follows:

- (1) The ADE is requesting \$249,711 in FY02 and \$255,661 in FY03 to continue seven (7) currently authorized positions. The positions were authorized by the General Assembly in 1999 to assist school districts that are in academic distress. However funding was not provided during the 1999-2001 biennium.
- (2) The ADE is requesting an additional \$5,385 each fiscal year in Extra Help appropriation. The additional funds will allow the ADE to utilize extra help staff and not rely so much on temporary employment agencies when a need arises for short term staffing.
- (3) The ADE is requesting an additional \$70,000 each fiscal year for normal equipment replacement. The ADE State operation has 228 base level positions, operate a print shop and maintains four buildings. The request for Capitol Outlay will provide for normal equipment replacement of computers, printers, FAX machines, and copiers, printing equipment and maintenance equipment.

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(4) The ADE is requesting \$120,000 each fiscal year for operating cost related to the new professional licensure data processing system. The ADE has budgeted \$1.5 million in FY2001 to contract with the Department of Information Systems to provide a new computerized system for teacher licensure and tracking. The additional funding is necessary for the continued operating cost associated with the new system.

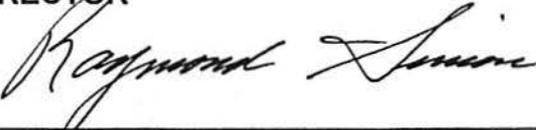
(5) The ADE is requesting an additional \$84,136 in FY02 and \$171,736 in FY03 for growth in operating expenses. The Base Level of Operating Expense totals \$2.13 million. Costs are projected to rise in the area of employee travel as additional time is spent assisting school districts along with normal increases in utilities and maintenance. The request is for a 4% growth in operating expenses.

Revolving Loan - Certificates - 631

The Change Level requests for this appropriation total \$3,000 each fiscal year. If approved funding will be provided from interest received from the issue of Revolving Loans. The request is to provide for the normal replacement of equipment.

Loans to School Districts - 632

The Change Level Request for this appropriation totals \$1.0 million each fiscal year for a total budget of \$3.0 million each fiscal year. The ADE operates a Revolving Loan program for school districts. Loans are made to school districts primarily for busses and small building projects. The ADE needs to maintain an appropriated level adequate to handle loan requests from school districts. In FY2000 the ADE spent all but \$5,300 of the \$1.0 million appropriation.

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Public Elementary & Secondary School Self Insurance - 633

The Change Level requests are \$3,000 each fiscal year to provide for normal replacement of equipment. Funding will be from the School Insurance Fund.

Child Nutrition - 637

The Change Level requests for the Child Nutrition Program totals \$7,503,000 in FY02 and \$11,503,000 in FY03. The requests include \$70,000 each year for the purchase of equipment, \$7,433,000 in FY02 and \$11,433,000 in FY03 for projected increases in Child Nutrition Grants. This appropriation is 100% federally funded and will only be used, as federal funds become available.

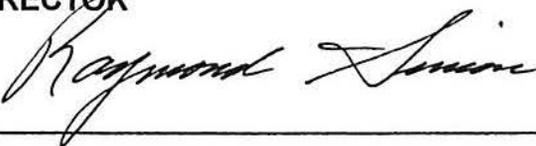
Federal Elementary & Secondary Education - 650

The Change Level requests in this appropriation total \$40,071,731 in FY02 and \$58,078,075 in FY03. This appropriation is 100% federally funded. The appropriation will be used only to the extent that federal funds are available.

First is a request for \$22,274,435 each fiscal year to continue appropriation granted in FY01 by a Miscellaneous Federal Grant. This increase is needed to maintain FY01 levels of operation.

Second is a request that totals \$54,650 in FY02 and \$55,994 in FY03 to continue a currently authorized position, the position was authorized in 1999-2001 biennium by a Miscellaneous Federal Grant. Because Miscellaneous Federal Grant positions cannot be included into Base Level, the positions must be requested in the Change Level if they are to continue into next biennium. The position is currently included in the agency Personnel CAP.

Third is a request for an additional \$17,292,146 in FY02 and \$36,292,146 in FY03 to increase the appropriation for Grants/Aids to a level adequate to cover program expenditures.

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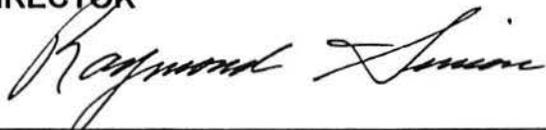
**ARKANSAS BUDGET SYSTEM
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2001 - 2003**

The fourth request totaling \$375,000 in FY02 and \$400,000 in FY03 restore and increase Capital Outlay appropriation that was not carried into Base Level.

The fifth request is for an increase of \$100,000 each fiscal year for Refunds/Reimbursements to the federal government. School districts sometimes do not spend all federal funds distributed during the federal grant period. ADE is required to return these funds to the federal government. The return rate is projected to be less than 2 tenths of one percent.

School Motor Vehicle Self-Insurance - 690

The Change Level requests for this appropriation total \$5,000 each fiscal year. The request is to provide Capital Outlay appropriation for equipment replacement. This appropriation is funded from the School Vehicle Insurance Reserve Trust Fund.

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DEPARTMENT OF EDUCATION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
\$ 70,844,165	\$ 17,038,087	\$ 49,812,958	\$ 137,695,210	\$ 6,101,477	\$ 26,373,087	\$ 32,474,544	\$ 105,220,666

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aids	Capital	Other Operating	Total	Total
\$ 1,613,904,650	\$ 212,801,724	\$ 2,149,820	\$ 4,964,206	\$ 1,833,820,200	\$ 17,286,131	\$ 1,750,945,179	\$ 1,714,062	\$ 35,788,138	\$ 1,805,733,510	\$ 317,189

Findings	Recommendations
Cash represented by four (4) Equity Assistance office consecutive receipts totaling \$200.00 for conference registration fees was not deposited.	Strengthen internal controls to assure that all moneys received are deposited.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 500 - DEPT OF EDUCATION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>97</u>	<u>175</u>	<u>272</u>	<u>71%</u>
BLACK EMPLOYEES	<u>21</u>	<u>77</u>	<u>98</u>	<u>26%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>5</u>	<u>9</u>	<u>14</u>	<u>4%</u>
TOTAL EMPLOYED AS OF 08/05/00			<u>112</u>	<u>29%</u>
DATE			TOTAL MINORITIES	
			<u>384</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR *RS*

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000**

AGENCY: Ark. Department of Education **AGENCY #:** 500

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Home School	\$14,939.47	Checking Interest Bearing	Regions - Little Rock, AR	Account established by Act 1362 of 1997. Funds are restricted to the individual grant guidelines.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Funds are maintained in interest bearing account. Act 1362 of 1997
				REVENUE RECEIPTS CYCLE: Funds are no longer collected for this account. Remaining balance of funds used for obligations of Home School Office.
				FUND BALANCE UTILIZATION: Funds are used for payment of obligations incurred by the Home School Office.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Medicaid Reimbursement	\$25,773.30	Checking Interest Bearing	Regions - Little Rock, AR	Account established by Act 1362 of 1997. Funds are restricted to the individual grants guidelines.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Funds are maintained in interest bearing account. Act 1362 of 1997
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for quarterly payments to Dept. of Human Services for the Medicaid State Match.

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Ark. Department of Education **AGENCY #:** 500

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
ASMS Grants	\$83,171.54	Checking Interest Bearing	Superior Federal - Little Rock, AR	Account established by Act 1362 of 1997. Funds are restricted to the individual grants guidelines.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: funds are maintained in interest bearing account. Act 1362 of 1997
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for payment of expenses incurred by the grant.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Multiple Grant Account	\$73,389.42	Checking Interest Bearing	Bank of America - Little Rock, AR	Account established by Act 1362 of 1997. Funds are restricted to the individual grants guidelines.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Funds are maintained in interest bearing account. Act 1362 of 1997
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for payment of expenses incurred by the grant.

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000**

AGENCY: Ark. Department of Education **AGENCY #:** 500

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Alternative Certification	\$57,857.65	Checking Interest Bearing	Firststar - Little Rock, AR	Account established by Act 1362 of 1997. Funds are restricted to the individual grant guidelines.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Funds are maintained in interest bearing account. Act 1362 of 1997.
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for payment of expenses incurred by the grant.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Carnegie Foundation	\$30,007.27	Checking Interest Bearing	Regions - Little Rock, AR	Account established by Act 1362 of 1997. Funds are restricted to the individual grants guidelines.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Funds are maintained in interest bearing account. Act 1362 of 1997.
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are used for payment of expenses incurred by the grant.

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Arkansas Department of Education AGENCY # 500

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
School Performance Reports	6-15-1402	(No) All parents of school children	(Approx.) 449,000	New legislation requiring individual school building performance reports to be compiled and mailed to all parents of public school children.
School Choice Black-White Percentage of each county's public school students and acceptable range of variance report	6-18-206	(No) All School Districts	310	Required report for school districts within counties to use in determining school choice options for students.
Annual Status Report on the School Self-Insurance Program	6-20-1515	(No)	148	Required by statute.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

REVISED

AGENCY TITLE Department of Education (500)		1999-01 Expenditures				2001-03 Biennium Request				2001-03 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	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
A46	Alternative Certification - Cash	\$103,891	0	\$140,000	0	\$140,000	0	\$140,000	0	\$140,000	0	\$140,000	0
B07	Carnegie Foundation - Cash	8,474	0	90,000	0	90,000	0	\$90,000	0	\$90,000	0	\$90,000	0
B09	Math & Science School Grants - Cash	41,181	1	133,080	0	133,080	0	133,080	0	133,080	0	133,080	0
D19	Multiple Grant Award Account - Cash	126,377	0	175,200	0	225,200	0	225,200	0	225,200	0	225,200	0
D20	Home School Testing - Cash	8,406	0	15,550	0	15,550	0	15,550	0	15,550	0	15,550	0
D21	Medicaid Reimbursement - Cash	1,804,670	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0
435	Federal Grants Administration	175,971	4	343,267	6	362,160	6	369,687	6	362,160	6	369,687	6
472	Arkansas Leadership Academy	900,000	0	600,000	0	900,000	0	900,000	0				
620	State Operations	12,561,010	222	14,201,802	228	15,009,569	235	15,386,979	235	15,820,048	235	16,109,858	235
630	Bonds	0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
631	Revolving Loan Certificates	1,293,689	3	10,151,910	3	10,158,346	3	10,161,110	3	10,158,346	3	10,161,110	3
632	Loans to School Districts	1,994,701	0	2,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
633	Public Elementary & Secondary School Self-Insurance	4,014,883	5	5,175,878	4	5,180,002	4	5,183,142	4	5,180,002	4	5,183,142	4
637	Child Nutrition	81,386,948	16	84,119,779	16	91,575,193	16	95,593,056	16	91,575,193	16	95,593,056	16
639	Federal Turnback for Schools	6,945,424	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0
650	Federal Elementary & Secondary Education	161,048,994	64	174,666,184	61	192,122,492	61	210,203,602	61	192,122,492	61	210,203,602	61
690	School Motor Vehicle Self-Insurance	488,588	2	5,137,488	2	5,139,958	2	5,142,453	2	5,139,958	2	5,142,453	2
<u>Appropriations Not Requested</u>													
1SR	Distance Learning - Federal	70,584	0	30,000	0								
TOTALS		\$272,973,791	317	\$313,190,638	320	\$340,262,050	327	\$362,754,359	327	\$340,172,529	327	\$362,577,238	327
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$14,731,242	5.1%	\$13,045,671	4.0%	\$12,986,057	3.7%	\$12,905,254	3.4%	\$12,986,057	3.7%	\$12,165,543	3.3%
General Revenues		13,269,499	4.6%	13,423,044	4.1%	14,464,422	4.1%	14,839,970	4.0%	13,635,190	3.9%	13,917,188	3.7%
Educational Excellence		727,657	0.3%	734,344	0.3%	734,344	0.2%	734,344	0.2%	734,344	0.2%	734,344	0.2%
Federal Funds		249,627,921	87.3%	270,159,230	82.8%	295,059,845	83.5%	317,166,345	84.4%	295,059,845	83.7%	317,166,345	84.8%
Trust Funds		8,429,267	2.9%	22,665,276	6.9%	23,678,306	6.7%	23,686,705	6.3%	23,678,306	6.7%	23,686,705	6.3%
Public School Fund Transfers		(2,953,226)	-1.0%	640,000	0.2%	640,000	0.2%	640,000	0.2%	640,000	0.2%	640,000	0.2%
Revolving Funds													
Cash Funds		2,187,102	0.8%	5,509,130	1.7%	5,604,330	1.6%	5,614,330	1.5%	5,604,330	1.6%	5,614,330	1.5%
Other													
Total Funding		286,019,462	100.0%	326,176,695	100.0%	353,167,304	100.0%	375,586,948	100.0%	352,338,072	100.0%	373,924,455	100.0%
Excess Appro./ (Funding)		(13,045,671)		(12,986,057)		(12,905,254)		(12,832,589)		(12,165,543)		(11,347,217)	
TOTAL		\$272,973,791		\$313,190,638		\$340,262,050		\$362,754,359		\$340,172,529		\$362,577,238	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF EDUCATION (500)				Raymond Simon					BR 40				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE Department of Education (500)	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Central Administration	\$1,442,691	21	\$1,656,738	19	\$1,839,163	19	\$1,955,739	19	\$1,749,642	19	\$1,778,618	19
Internal Administration	2,592,541	38	2,041,235	35	2,088,442	35	2,124,571	35	2,088,442	35	2,124,571	35
Accountability	2,432,376	46	3,987,766	65	4,385,327	72	4,473,286	72	4,385,327	72	4,473,286	72
Curriculum and Instruction	4,055,141	72	3,987,841	62	4,083,676	62	4,165,056	62	4,083,676	62	4,165,056	62
Information and Technology	1,023,711	23	1,382,674	26	1,422,919	26	1,452,616	26	1,422,919	26	1,452,616	26
Public School Finance & Administrative Support	690,889	16	791,661	15	811,449	15	828,843	15	811,449	15	828,843	15
Public Relations/Special Projects	323,661	6	353,887	6	378,593	6	386,868	6	378,593	6	386,868	6
Leadership Academy	900,000	0	600,000	0	900,000	0	900,000	0	900,000	0	900,000	0
Federal Programs	168,240,973	68	186,039,451	67	203,484,652	67	221,573,289	67	203,484,652	67	221,573,289	67
Loans and Bonds	3,288,390	3	12,351,910	3	13,358,346	3	13,361,110	3	13,358,346	3	13,361,110	3
School and Vehicle Self-Insurance	4,503,471	7	10,313,366	6	10,319,960	6	10,325,595	6	10,319,960	6	10,325,595	6
Child Nutrition	81,386,948	16	84,119,779	16	91,575,193	16	95,593,056	16	91,575,193	16	95,593,056	16
Cash Grants and Awards	288,329	1	553,830	0	603,830	0	603,830	0	603,830	0	603,830	0
Medicaid Reimbursement	1,804,670	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0
TOTALS	\$272,973,791	317	\$313,190,638	320	\$340,262,050	327	\$362,754,359	327	\$340,172,529	327	\$362,577,238	327
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$14,731,242	5.1%	\$13,045,671	4.0%	\$12,986,057	3.7%	\$12,905,254	3.4%	\$12,986,057	3.7%	\$12,165,543	3.3%
General Revenues	13,269,499	4.6%	13,423,044	4.1%	14,464,422	4.1%	14,839,970	4.0%	13,635,190	3.9%	13,917,188	3.7%
Educational Excellence	727,657	0.3%	734,344	0.3%	734,344	0.2%	734,344	0.2%	734,344	0.2%	734,344	0.2%
Federal Funds	249,627,921	87.3%	270,159,230	82.8%	295,059,845	83.5%	317,166,345	84.4%	295,059,845	83.7%	317,166,345	84.8%
Trust Funds	8,429,267	2.9%	22,665,276	6.9%	23,678,306	6.7%	23,686,705	6.3%	23,678,306	6.7%	23,686,705	6.3%
Public School Fund Transfers	(2,953,226)	-1.0%	640,000	0.2%	640,000	0.2%	640,000	0.2%	640,000	0.2%	640,000	0.2%
Revolving Funds												
Cash Funds	2,187,102	0.8%	5,509,130	1.7%	5,604,330	1.6%	5,614,330	1.5%	5,604,330	1.6%	5,614,330	1.5%
Other												
Total Funding	286,019,462	99.9%	326,176,695	100.0%	353,167,304	100.0%	375,586,948	100.0%	352,338,072	100.0%	373,924,455	100.0%
Excess Appro./ (Funding)	(13,045,671)		(12,986,057)		(12,905,254)		(12,832,589)		(12,165,543)		(11,347,217)	
TOTAL	\$272,973,791		\$313,190,638		\$340,262,050		\$362,754,359		\$340,172,529		\$362,577,238	
DEPARTMENT	DIRECTOR								DEPARTMENT PROGRAM SUMMARY			
DEPARTMENT OF EDUCATION (500)	Raymond Simon								BR 22			

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education has developed alternative methods for certifying individuals within the state who have expertise and knowledge in particular subject areas but do not have the standard teaching certificate. The prospective teachers are charged for training workshops with the funds used to pay workshop expenses.

The \$10,000 request each year for Capital Outlay is for equipment replacement.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Alternative Certification - Cash Code: A46	CASH FUND Name: Education Cash Code: 169	ANALYSIS OF BUDGET REQUEST BR20	PAGE 139
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
OPERATING EXPENSES	76,452	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
PROF FEES & SERVICES	26,102	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
CAPITAL OUTLAY	1,337	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
TOTAL	103,891	140,000	140,000	130,000	10,000	140,000	130,000	10,000	140,000	140,000	140,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES	43,357	57,858	#####	37,858		37,858	37,858		37,858	37,858	37,858		
GENERAL REVENUES			#####										
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS	110,392	120,000	#####	130,000	10,000	140,000	130,000	10,000	140,000	140,000	140,000		
OTHER			#####										
TOTAL FUNDING	161,749	177,858	#####	167,858	10,000	177,858	167,858	10,000	177,858	177,858	177,858		
EXCESS APPRO/ (FUNDING)	(57,858)	(37,858)	#####	(37,858)		(37,858)	(37,858)		(37,858)	(37,858)	(37,858)		
TOTAL	103,891	140,000	#####	130,000	10,000	140,000	130,000	10,000	140,000	140,000	140,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO A46 ALTERNATIVE CERTIFICATION -- 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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					99-00	00-01	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL	BUDGETED	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
000		169	500 A46	B	103,891	140,000	130,000	0	130,000	0				130,000	130,000			
001		169	500 A46 300 03 ALTERNATIVE CERTIFICATION	C01			10,000	0	10,000	0				10,000	10,000			
	<p>Alternative Certification is a Cash Fund appropriation used to collect fees for teacher training. Prospective teachers are charged for workshops (\$250-\$500), with the funds being used to pay workshop expenses. The ADE Change Level request totals \$10,000 each fiscal year in Capital Outlay. The additional appropriation will allow for the replacement of equipment used in the program</p>																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO A46 ALTERNATIVE CERTIFICATION -- CASH
FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education has received a grant from the Carnegie Foundation to implement reforms in middle level education. The program provides Operating Expenses and Travel appropriation for employees to attend conferences both in-state and out-of-state to keep abreast of current middle level reforms. Grants are made to local school districts to allow their teachers to also attend these conferences.

The Agency Request is Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Carnegie Foundation - Cash Code: B07	CASH FUND Name: Education Cash Code: 169	ANALYSIS OF BUDGET REQUEST BR20	PAGE 142
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
OPERATING EXPENSES	3,840	25,500	25,500	25,500	0	25,500	25,500	0	25,500	25,500	25,500		
CONF FEES & TRAVEL	3,054	14,500	14,500	14,500	0	14,500	14,500	0	14,500	14,500	14,500		
CAPITAL OUTLAY	1,580	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
TOTAL	8,474	90,000	90,000	90,000	0	90,000	90,000	0	90,000	90,000	90,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	32,796	30,007	*****	20,007		20,007	10,007		10,007	20,007	10,007		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	5,685	80,000	*****	80,000		80,000	90,000		90,000	80,000	90,000		
OTHER			*****										
TOTAL FUNDING	38,481	110,007	*****	100,007		100,007	100,007		100,007	100,007	100,007		
EXCESS APPRO/ (FUNDING)	(30,007)	(20,007)	*****	(10,007)		(10,007)	(10,007)		(10,007)	(10,007)	(10,007)		
TOTAL	8,474	90,000	*****	90,000		90,000	90,000		90,000	90,000	90,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO B07 CARNEGIE FOUNDATION -- CASH
 FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education periodically receives grants from private foundations for support of the Arkansas School for Mathematics and Sciences. These grants are currently used for distance learning activities which provide such courses as Calculus and Spanish to school districts where the number of students interested in these subjects does not justify full time faculty.

This request continues the additional appropriation for Operating Expenses, Conference Fees and Travel, and Professional Fees established for FY01 from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division	Name: Math and Science School Grants - Cash	Name: Education Cash		
Code: 500	Code: B09	Code: 169	BR20	144

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
PERSONAL SERV MATCHING	8,463	0	0	0	0	0	0	0	0	0	0	0	0
SUPPLEMENTAL EMERG SALARIES	30,062	0	0	0	0	0	0	0	0	0	0	0	0
NUMBER OF POSITIONS	1												
OPERATING EXPENSES	2,495	95,200	16,955	16,955	78,325	95,280	16,955	78,325	95,280	95,200	95,200		
CONF FEES & TRAVEL	161	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	0	25,600	7,000	7,000	18,600	25,600	7,000	18,600	25,600	25,600	25,600		
CAPITAL OUTLAY	0	7,200	0	0	7,200	7,200	0	7,200	7,200	7,200	7,200		
TOTAL	41,181	133,080	28,955	28,955	104,125	133,080	28,955	104,125	133,080	133,080	133,080		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	31,586	83,181	*****	83,181		83,181	83,181		83,181	83,181	83,181		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	92,776	133,080	*****	28,955	104,125	133,080	28,955	104,125	133,080	133,080	133,080		
OTHER			*****										
TOTAL FUNDING	124,362	216,261	*****	112,136	104,125	216,261	112,136	104,125	216,261	216,261	216,261		
EXCESS APPRO/ (FUNDING)	(83,181)	(83,181)	*****	(83,181)		(83,181)	(83,181)		(83,181)	(83,181)	(83,181)		
TOTAL	41,181	133,080	*****	28,955	104,125	133,080	28,955	104,125	133,080	133,080	133,080		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO B09 MATH AND SCIENCE SCHOOL GRANTS -- CASH
 FUND 169 EDUCATION CASH-(500)

Appropriation was established through the authority of the DFA Cash 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-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					99-00	00-01	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
000		169	500 B09	B	41,181	133,000	28,955					28,955			28,955				
							0					0							
001		169	500 B09 500 01 MATH & SCIENCE SCHOOL	C01			96,925					96,925			96,925	96,925			
							0					0							
					<p>The ADE is requesting \$96,925 each fiscal year to provide cash appropriation for the Arkansas School for Math and Science. The school periodically receives grants from private foundations. In the 2000-01 Fiscal Year the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program. The Change Level Request is to continue that level of operation.</p>														
002		169	500 B09 500 01 MATH & SCIENCE SCHOOL	C08			7,200					7,200			7,200	7,200			
							0					0							
					<p>The ADE is requesting \$7,200 each fiscal year in Capital Outlay appropriation for replacement of computers used in the program. Funding is from private grants and donations received by the ASMS.</p>														

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO B09 MATH AND SCIENCE SCHOOL GRANTS -- CASH
FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education is requesting \$225,200 each year of the 2001-03 biennium for the appropriation which receives cash grants and awards for such programs as Teacher of the Year, Minority Teacher Recruitment, Dean's Symposium and Play It Again Arkansas.

The Change Level request of \$2,200 each year in Operating Expenses, \$3,000 each year in Capital Outlay and \$20,000 each year in Grants is to continue appropriation provided in FY01 from the Cash Fund Holding Account. The Department anticipates continued success in securing donations and private gifts, and is requesting an additional \$50,000 in appropriation for grants.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Multiple Grant Award Account - Cash Code: D19	CASH FUND Name: Education Cash Code: 169	ANALYSIS OF BUDGET REQUEST BR20	PAGE 147
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
OPERATING EXPENSES	23,021	90,000	90,000	90,000	0	90,000	90,000	0	90,000	90,000	90,000		
CONF FEES & TRAVEL	0	7,200	5,000	5,000	2,200	7,200	5,000	2,200	7,200	7,200	7,200		
PROF FEES & SERVICES	3,131	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
CAPITAL OUTLAY	0	3,000	0	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
GRANTS/AIDS	100,225	50,000	30,000	30,000	70,000	100,000	30,000	70,000	100,000	100,000	100,000		
TOTAL	126,377	175,200	150,000	150,000	75,200	225,200	150,000	75,200	225,200	225,200	225,200		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	41,521	73,389	*****	48,189		48,189	48,189		48,189	48,189	48,189		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	158,245	150,000	*****	150,000	75,200	225,200	150,000	75,200	225,200	225,200	225,200		
OTHER			*****										
TOTAL FUNDING	199,766	223,389	*****	198,189	75,200	273,389	198,189	75,200	273,389	273,389	273,389		
EXCESS APPRO/ (FUNDING)	(73,389)	(48,189)	*****	(48,189)		(48,189)	(48,189)		(48,189)	(48,189)	(48,189)		
TOTAL	126,377	175,200	*****	150,000	75,200	225,200	150,000	75,200	225,200	225,200	225,200		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO D19 MULTIPLE GRANT AWARD ACCOUNT -- CASH
 FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

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

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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		169	500 D19	B	126,377	175,200	150,000	0	150,000	0				150,000	150,000			
001		169	500 D19 200 10 CASH FUND INTEREST	C08			3,000	0	3,000	0				3,000	3,000			
<p>The ADE is requesting \$3,000 each fiscal year in Capitol Outlay appropriation to be used to replace and upgrade computer equipment used in the program. The funding will be provided from interest earning on the balance in the Multiple Grant Cash account.</p>																		
002		169	500 D19 400 41 SCHOOL IMPROVEMENT/COE	C01			2,200	0	2,200	0				2,200	2,200			
<p>The Change level request of \$2,200 each fiscal year is to restore the appropriated level to the FY2001 level. The additional appropriation will maintain the program at previously funded levels. Funding for the Multiple Grant Award appropriation is from grants received by the ADE from private individuals and foundations.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO D19 MULTIPLE GRANT AWARD ACCOUNT -- CASH
 FUND 169 EDUCATION CASH-(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		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
003		169	500 D19 900 01 PUBLIC RELATIONS/SPECIAL	C01			20,000 0			20,000 0				20,000	20,000			
<p>The change level of \$20,000 each fiscal year will restore the Grants/Aids line item to the FY2001 appropriated level. The appropriation could not be carried forward into Base Level. Funding for the Multiple Grant Award appropriation is from grants received by the ADE from private individuals and foundations</p>																		
004		169	500 D19 400 41 SCHOOL IMPROVEMENT/COE	C02			50,000 0			50,000 0				50,000	50,000			
<p>The ADE is requesting an additional \$50,000 each fiscal year in the Grants/Aid line item appropriation. The ADE has been successful in attracting donations and private gifts to assist in the educational mission of the department. An example of the grants are the Arkansas Teacher of the Year and the Milkin Awards to teachers in the State.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO D19 MULTIPLE GRANT AWARD ACCOUNT -- CASH
 FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education is requesting a Base Level of \$15,550 each year of the 2001-2003 biennium for the program which tests students who are taught in home schools.

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

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division Code: 500	Name: Home School Testing - Cash Code: D20	Name: Education Cash Code: 169	BR20	151

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
OPERATING EXPENSES	8,406	15,550	29,860	15,550	0	15,550	15,550	0	15,550	15,550	15,550		
TOTAL	8,406	15,550	29,860	15,550	0	15,550	15,550	0	15,550	15,550	15,550		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	22,994	14,939	*****	14,939		14,939	14,939		14,939	14,939	14,939		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	351	15,550	*****	15,550		15,550	15,550		15,550	15,550	15,550		
OTHER			*****										
TOTAL FUNDING	23,345	30,489	*****	30,489		30,489	30,489		30,489	30,489	30,489		
EXCESS APPROX/ (FUNDING)	(14,939)	(14,939)	*****	(14,939)		(14,939)	(14,939)		(14,939)	(14,939)	(14,939)		
TOTAL	8,406	15,550	*****	15,550		15,550	15,550		15,550	15,550	15,550		

EPT 014 DEPARTMENT OF EDUCATION
 GY 500 DEPARTMENT OF EDUCATION
 PPRO D20 HOME SCHOOL TESTING -- CASH
 UND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education 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.

The Agency is requesting Base Level for the 2001-03 biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division Code: 500	Name: Medicaid Reimbursement - Cash Code: D21	Name: Education Cash Code: 169	BR20	153

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----			00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03		
MEDICAID REIMBURSEMENT	1,804,670	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			
MEDICAID ADMINISTRATION	0	10,500	10,500	10,500	0	10,500	10,500	0	10,500	10,500	10,500			
TOTAL	1,804,670	5,010,500	5,010,500	5,010,500	0	5,010,500	5,010,500	0	5,010,500	5,010,500	5,010,500			
PROPOSED FUNDING SOURCES			*****											
UNDEVELOPED BALANCES	18,790	25,773	*****	25,773		25,773	25,773		25,773	25,773	25,773			
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS	1,811,653	5,010,500	*****	5,010,500		5,010,500	5,010,500		5,010,500	5,010,500	5,010,500			
OTHER			*****											
TOTAL FUNDING	1,830,443	5,036,273	*****	5,036,273		5,036,273	5,036,273		5,036,273	5,036,273	5,036,273			
(CESS APPRO/ (FUNDING)	(25,773)	(25,773)	*****	(25,773)		(25,773)	(25,773)		(25,773)	(25,773)	(25,773)			
TOTAL	1,804,670	5,010,500	*****	5,010,500		5,010,500	5,010,500		5,010,500	5,010,500	5,010,500			

:PT 014 DEPARTMENT OF EDUCATION
 :Y 500 DEPARTMENT OF EDUCATION
 :PRO D21 MEDICAID REIMBURSEMENT -- CASH
 :ND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation for the Department of Education provides administration, accounting, purchasing and record keeping services for federal programs. It is funded by indirect cost charges levied against the federal programs operated by the Department.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include two positions – a Paralegal/Legal Assistant (Grade 19) and a Lead Programmer/Analyst (Grade 22) - and \$10,000 each year in Capital Outlay for the purchase and replacement of furniture and equipment. This request continues a Miscellaneous Federal Grant authorized in FY01.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Federal Grants Administration Code: 435	TREASURY Name: Federal Education Special Projects Code: FHA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 155
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	123,365	226,178	135,212	152,463	89,387	241,850	156,426	91,711	248,137	241,850	248,137		
NUMBER OF POSITIONS	4	6	4	4	2	6	4	2	6	6	6		
PERSONAL SERV MATCHING	32,335	62,231	39,589	41,906	23,546	65,452	42,686	24,006	66,692	65,452	66,692		
OPERATING EXPENSES	12,420	34,730	34,730	34,730	0	34,730	34,730	0	34,730	34,730	34,730		
CONF FEES & TRAVEL	2,851	10,128	10,128	10,128	0	10,128	10,128	0	10,128	10,128	10,128		
PROF FEES & SERVICES	5,000	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
TOTAL	175,971	343,267	229,659	239,227	122,933	362,160	243,970	125,717	369,687	362,160	369,687		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	175,971	343,267	*****	239,227	122,933	362,160	243,970	125,717	369,687	362,160	369,687		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	175,971	343,267	*****	239,227	122,933	362,160	243,970	125,717	369,687	362,160	369,687		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	175,971	343,267	*****	239,227	122,933	362,160	243,970	125,717	369,687	362,160	369,687		

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

Budgeted number of positions and salaries and matching exceed Authorized Amounts due to a Miscellaneous Federal Grant.

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		FHA	500 435	B	175,971 4	254,421 4	239,227 4					243,970 4			239,227 4	243,970 4		
001		FHA	500 435 200 04 FEDERAL FINANCE	C01		88,846 2	122,933 2					125,717 2			122,933 2	125,717 2		
<p>The ADE Change Level requests total \$122,933 in FY02 and \$125,717 in FY03. The request is to transfer two (2) Base Level positions to this appropriation. The positions were previously paid with State General Revenues (appropriation 620) but worked primarily on federal programs. In FY2001 they were shifted to the federal indirect costs payroll and additional appropriation was obtained through a Miscellaneous Federal Grant. Because of the requirements for Miscellaneous Federal Grants the appropriation for the positions could not become part of Base Level. The remainder of the request is \$10,000 each fiscal year for normal equipment replacement. Funding for this appropriation is indirect cost received by ADE from federal programs administered by the agency.</p>																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education contributes each year to the Arkansas Leadership Academy which is operated by the University of Arkansas to provide school district support, statewide training programs, and research projects to develop the knowledge base and leadership skills of school teachers, principals, superintendents, other administrators and school board members to bring about systemic changes in Arkansas schools for the sake of the students.

For the most part, the program has focused on teacher teams and individual teacher training. In FY00 a Principal's Institute was begun to focus on principals in the Kindergarten through fourth grade schools as part of the Smart Start initiative. The Department anticipates providing \$900,000 to this program in FY01 and the Change Level request would continue this program at the \$900,000 level.

The Executive Recommendation provides for the Agency Request and further recommends consolidation of this program with the State Operations appropriation (#620). General Revenue funding is recommended at Base Level.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division	Name: Arkansas Leadership Academy	Name: Department of Education	BR20	158
Code: 500	Code: 472	Code: EGA		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
EXPENSES/GRANTS	900,000	600,000	900,000	600,000	300,000	900,000	600,000	300,000	900,000	900,000	900,000		
TOTAL	900,000	600,000	900,000	600,000	300,000	900,000	600,000	300,000	900,000	900,000	900,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES	300,000		#####										
GENERAL REVENUES	600,000	600,000	#####	600,000	300,000	900,000	600,000	300,000	900,000	600,000	600,000		
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
OTHER			#####										
TOTAL FUNDING	900,000	600,000	#####	600,000	300,000	900,000	600,000	300,000	900,000	600,000	600,000		
EXCESS APPRO/ (FUNDING)			#####							300,000	300,000		
TOTAL	900,000	600,000	#####	600,000	300,000	900,000	600,000	300,000	900,000	900,000	900,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 472 ARKANSAS LEADERSHIP ACADEMY
 FUND EGA DEPARTMENT OF EDUCATION(500)

CURRENT APPROPRIATION
 (Consolidated into Appropriation 620)

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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
000		EGA	500 472	B	900,000	600,000	600,000					600,000			600,000				
001		EGA	500 472 700 07 GRANTS	C01			300,000					300,000			300,000				
<p>The Change Level request for the Arkansas Leadership Academy totals \$300,000 each fiscal year, is requested to be funded from General Revenues. The ADE funded the additional \$300,000 each year of the past biennium from fund balances in the ADE-Operating Fund. Because the program was funded from fund balances the appropriation did not carry into Base Level. There is a need that the Academy continue a Principal's Institute focusing on curriculum alignment, staff development and organizational management for high performing schools. In addition, this training will also continue to focus on programs designed for the <i>Smart Start</i> initiative.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 472 ARKANSAS LEADERSHIP ACADEMY
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation provides the resources for the operation of the Department of Education and assistance to Arkansas' public schools. Operational activities include legal services, information technology, public relations and fiscal management. Assistance to school districts includes the "School Report Card," fiscal and administrative support, curriculum and instruction, and special education assistance and compliance monitoring. For FY01, funding was provided from general revenues, the Educational Excellence Trust Fund and a transfer from the Public School Fund for academic distress accountability and professional licensure.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include the continuation of 7 currently authorized positions – Public School Administrative Advisors (Grade 21) – to assist school districts that are in academic distress. Regular Salaries and Personal Services Matching for these positions total \$249,711 for FY02 and \$255,661 for FY03.

An additional \$5,385 each year in Extra Help and matching is requested so that the Department can meet short-term staffing needs without reliance on temporary employment agencies.

An increase in Operating Expenses of approximately 4% each year is requested due to anticipated increases in business-related employee travel, utilities and maintenance costs. This Change Level totals \$84,136 for FY02 and \$171,736 for FY03.

The Capital Outlay request of \$70,000 each year is for equipment replacement for such items as computers, printers, FAX machines, copiers, printing equipment, and maintenance equipment.

The Department is requesting \$120,000 each year in Data Processing for the new professional licensure system. The Department of Information Systems is developing a \$1.5 million computerized system for teacher licensure and tracking.

The Executive Recommendation provides for Base Level plus the 7 positions, Capital Outlay and Data Processing. General Revenue funding is recommended at Base Level. The Recommendation further consolidates the Arkansas Leadership Academy as a line item in this appropriation.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division	Name: State Operations	Name: Department of Education	BR20	161
Code: 500	Code: 620	Code: EGA		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	7,476,454	8,030,702	9,219,020	9,116,600	191,268	9,307,876	9,353,646	196,238	9,549,884	9,307,876	9,549,884		
NUMBER OF POSITIONS	222	228	226	220	7	235	228	7	235	235	235		
EXTRA HELP	9,502	14,998	14,998	14,998	5,002	20,000	14,998	5,002	20,000	14,998	14,998		
NUMBER OF POSITIONS	6	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	1,950,407	2,410,302	2,565,817	2,470,131	58,026	2,528,957	2,516,953	59,806	2,576,759	2,528,574	2,576,376		
OPERATING EXPENSES	1,775,201	2,103,400	1,979,610	2,103,400	84,136	2,187,536	2,103,400	171,736	2,275,136	2,103,400	2,103,400		
CONF FEES & TRAVEL	55,689	132,400	67,992	132,400	0	132,400	132,400	0	132,400	132,400	132,400		
PROF FEES & SERVICES	387,068	202,800	843,568	202,800	0	202,800	202,800	0	202,800	202,800	202,800		
CAPITAL OUTLAY	57,175	67,120	110,000	0	70,000	70,000	0	70,000	70,000	70,000	70,000		
DATA PROCESSING	426,511	0	0	0	120,000	120,000	0	120,000	120,000	120,000	120,000		
GRANTS/AIDS	40,000	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000		
READING RECOVERY	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
SCIENCE & MATH EQUIPMENT	241,923	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
SCHOOL REPORT CARD/ALTERN	41,000	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
TOTAL	12,561,010	14,291,002	15,241,005	14,400,337	529,232	15,009,569	14,764,197	622,702	15,386,979	14,920,040	15,209,858		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	3,454,607	1,903,972	*****	1,979,558		1,979,558	1,900,755		1,900,755	1,979,558	1,469,044		
GENERAL REVENUES	12,669,499	12,023,044	*****	13,035,190	529,232	13,564,422	13,317,100	622,702	13,939,970	13,035,190	13,317,100		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRANSFERS TO/FROM PSF	(2,306,781)	640,000	*****	640,000		640,000	640,000		640,000	640,000	640,000		
EDUCATIONAL EXCELLENCE	727,657	734,344	*****	734,344		734,344	734,344		734,344	734,344	734,344		
TOTAL FUNDING	14,544,982	16,101,360	*****	16,389,892	529,232	16,918,324	16,600,207	622,702	17,223,069	16,389,892	16,160,576		
EXCESS APPRO/ (FUNDING)	(1,983,972)	(1,979,558)	*****	(1,900,755)		(1,900,755)	(1,036,090)		(1,036,090)	(1,469,044)	(959,710)		
TOTAL	12,561,010	14,291,002	*****	14,400,337	529,232	15,009,569	14,764,197	622,702	15,386,979	14,920,040	15,209,858		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 620 STATE OPERATIONS
 FUND EGA DEPARTMENT OF EDUCATION(500)

CURRENT APPROPRIATION

APPROPRIATION SUMMARY

Budgeted Amounts in Operating Expenses and Conference Fees and Travel exceed the Authorized Amounts due to a Budget Classification Transfer from Professional Fees and Services.

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		2001 - 03 BIENNIIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE						
000		EGA	500 620	B	12,561,010 222	14,201,802 228	14,480,337 228		14,764,197 228		14,480,337 228		14,764,197 228						
001		EGA	500 620 100 01 DIRECTOR'S OFFICE	C01			75,385 0		75,385 0		70,000		70,000						
	<p>The ADE is requesting an additional \$70,000 each fiscal year to be funded with General Revenues for normal equipment replacement. The ADE State operation has 228 base level positions, operate a print shop and maintains four buildings. The request for Capitol Outlay will provide for normal equipment replacement of computers, printers, FAX machines, and copiers, printing equipment and maintenance equipment.</p> <p>The ADE is requesting an additional \$5,385 each fiscal year in Extra Help appropriation. The additional funds will allow the ADE to utilize extra help staff and not rely so much on temporary employment agencies when a need arises for short term staffing.</p>																		
002		EGA	500 620 100 01 DIRECTOR'S OFFICE	C02			84,136 0		171,736 0										
	<p>The ADE is requesting an additional \$84,136 in FY02 and \$171,736 in FY03 for growth in operating expenses. The Base Level for Operating Expense totals \$2.13 million. Costs are projected to rise in the area of employee travel as additional time is spent assisting school districts along with normal increases in utilities and maintenance. The request is for a 4% growth in operating expenses.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 620 STATE OPERATIONS
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	---	---	-----2001 - 03 BIENNIUM REQUESTS-----					-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03			EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST		REQUEST			2001-02	2002-03	2001-02	2002-03			
003		EGA	500 620 300 05 PROFESSIONAL LICENSURE	C08			120,000 0		120,000 0			120,000	120,000					
<p>The ADE is requesting \$120,000 each fiscal year for operating cost related to the new professional licensure data processing system. The ADE has budgeted \$1.5 million in FY2001 to contract with the Department of Information Systems to provide a new computerized system for teacher licensure and tracking. The additional funding is necessary for the continued operating cost associated with the new system.</p>																		
004		EGA	500 620 300 22 ACCOUNTABILITY STATISTICAL ANALYSIS	C01			249,711 7		255,661 7			249,711 7	255,661 7					
<p>The ADE is requesting \$249,711 in FY02 and \$255,661 in FY03 to continue seven (7) currently authorized positions. The positions were authorized by the General Assembly in 1999 to assist school districts that are in academic distress. However funding was not provided during the 1999-2001 biennium. ADE is now requesting General Revenue funding for the positions.</p>																		
006		EGA	500 620 300 02 EDUCATIONAL ACCOUNTABILITY	C10			0 0		0 0									
<p>The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 620 STATE OPERATIONS

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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE			
															2001-02	2002-03	2001-02	2002-03
006		EGA	500 620 300 13 PROFESSIONAL LICENSURE	C10			0					0						
The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.																		
006		EGA	500 620 400 41 SCHOOL IMPROVEMENT/COE	C10			0					0						
The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.																		
006		EGA	500 620 600 02 DATA ADMINISTRATION	C10			0					0						
The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 620 STATE OPERATIONS
 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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST-----			REQUEST-----			2001-02	2002-03	2001-02	2002-03			
006		EGA	500 620 600 04 INFORMATION AND REPORTING	C10			0					0							
<p>The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.</p>																			
006		EGA	500 620 600 14 HOME SCHOOLS	C10			0					0							
<p>The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.</p>																			
006		EGA	500 620 800 07 LOCAL FISCAL SERVICES	C10			0					0							
<p>The Change Level request is to reclassify currently authorized positions. The Personnel Committee will review the request for position reclassifications.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 620 STATE OPERATIONS
 FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	01		02		03		04		05		06		07		08		09		10		11		12		13		14					
	-----EXPENDITURES-----												00-01				-----01-02 FISCAL YEAR-----						-----02-03 FISCAL YEAR-----						-----R E C O M M E N D A T I O N S-----			
	99-00		00-01		AUTHORIZED		CHANGE		TOTAL		CHANGE		TOTAL		EXECUTIVE		LEGISLATIVE															
ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03																	
REGULAR SALARIES	7,476,454	8,838,702	9,219,020	9,116,608	191,268	9,307,876	9,353,646	196,238	9,549,884	9,307,876	9,549,884																					
NUMBER OF POSITIONS	222	228	226	228	7	235	228	7	235	235	235																					
EXTRA HELP	9,502	14,998	14,998	14,998	5,002	20,000	14,998	5,002	20,000	14,998	14,998																					
NUMBER OF POSITIONS	6	8	8	8	0	8	8	0	8	8	8																					
PERSONAL SERV MATCHING	1,950,407	2,410,382	2,565,817	2,470,131	58,826	2,528,957	2,516,953	59,806	2,576,759	2,528,574	2,576,376																					
OPERATING EXPENSES	1,775,281	2,103,400	1,979,610	2,103,400	84,136	2,187,536	2,103,400	171,736	2,275,136	2,103,400	2,103,400																					
CONF FEES & TRAVEL	55,689	132,400	67,992	132,400	0	132,400	132,400	0	132,400	132,400	132,400																					
PROF FEES & SERVICES	387,068	202,800	843,568	202,800	0	202,800	202,800	0	202,800	202,800	202,800																					
CAPITAL OUTLAY	57,175	67,120	110,000	0	70,000	70,000	0	70,000	70,000	70,000	70,000																					
DATA PROCESSING	426,511	0	0	0	120,000	120,000	0	120,000	120,000	120,000	120,000																					
GRANTS/AIDS	40,000	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000																					
READING RECOVERY	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000																					
SCIENCE & MATH EQUIPMENT	241,923	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000																					
SCHOOL REPORT CARD/ALTERN	41,000	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000																					
ARKANSAS LEADERSHIP ACADEMY	900,000	600,000	900,000	600,000	300,000	900,000	600,000	300,000	900,000	900,000	900,000																					
TOTAL	13,461,010	14,801,802	16,141,005	15,080,337	829,232	15,909,569	15,364,197	922,782	16,286,979	15,820,048	16,109,858																					
PROPOSED FUNDING SOURCES			*****																													
FUND BALANCES	3,754,607	1,983,972	*****	1,979,558		1,979,558	1,988,755		1,988,755	1,979,558	1,169,044																					
GENERAL REVENUES	13,269,499	13,423,844	*****	13,635,190	829,232	14,464,422	13,917,188	922,782	14,839,970	13,635,190	13,917,188																					
SPECIAL REVENUES			*****																													
FEDERAL FUNDS			*****																													
STATE CENTRAL SERVICES FUND			*****																													
NON-REVENUE RECEIPTS			*****																													
TRANSFERS TO/FROM PSF	(2,306,781)	640,000	*****	640,000		640,000	640,000		640,000	640,000	640,000																					
EDUCATIONAL EXCELLENCE	727,657	734,344	*****	734,344		734,344	734,344		734,344	734,344	734,344																					
TOTAL FUNDING	15,444,982	16,781,368	*****	16,989,892	829,232	17,818,324	17,200,287	922,782	18,123,069	16,989,892	16,460,576																					
EXCESS APPRO/ (FUNDING)	(1,983,972)	(1,979,558)	*****	(1,988,755)		(1,988,755)	(1,836,090)		(1,836,090)	(1,169,044)	(350,718)																					
TOTAL	14,361,010	15,401,802	*****	15,080,337	829,232	15,909,569	15,364,197	922,782	16,286,979	15,820,048	16,109,858																					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 620 STATE OPERATIONS

APPROPRIATION SUMMARY

APPROPRIATION CONSOLIDATION
 (Appropriation 472 into Appropriation 620)

BR 215

FUND EGA DEPARTMENT OF EDUCATION(500)

Budgeted Amounts in Operating Expenses and Conference Fees and Travel exceed the Authorized Amounts due to a Budget Classification Transfer from Professional Fees and Services.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education is requesting \$200,000 each year 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 and is deposited into a trust fund.

This request represents Base Level with no Change Level requests.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Bonds Code: 630	TREASURY Name: Education Building Rev Bond Code: TEB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 168
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01 AUTHORIZED APPRO	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01		BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED								01-02	02-03	01-02	02-03
OPERATING EXPENSES	0	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
TOTAL	0	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES	436,475	222,225	XXXXXXXXXXXX	222,225		222,225	222,225		222,225	222,225	222,225		
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
TRANSFERS OUT	(646,445)		XXXXXXXXXXXX										
TRUST FUNDS	432,195	200,000	XXXXXXXXXXXX	200,000		200,000	200,000		200,000	200,000	200,000		
TOTAL FUNDING	222,225	422,225	XXXXXXXXXXXX	422,225		422,225	422,225		422,225	422,225	422,225		
EXCESS APPRO/ (FUNDING)	(222,225)	(222,225)	XXXXXXXXXXXX	(222,225)		(222,225)	(222,225)		(222,225)	(222,225)	(222,225)		
TOTAL		200,000	XXXXXXXXXXXX	200,000		200,000	200,000		200,000	200,000	200,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 630 BONDS

APPROPRIATION SUMMARY

BR 215

FUND TED EDUCATIONAL BUILDING REV BOND-(500)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Revolving Loan Certificates program within the Department of Education issues revolving loan certificates through the State Treasury in order to finance loans up to \$500,000 each to school districts for construction and the purchase of equipment or buses.

The Change Level request for \$3,000 each year in Capital Outlay is for replacement of furniture and equipment.

Funding comes from the payment of principal and interest and is deposited into a trust fund.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Revolving Loan Certificates Code: 631	TREASURY Name: Education Revolving Certificate Code: TEM	ANALYSIS OF BUDGET REQUEST BR20	PAGE 170
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	82,670	84,850	100,929	88,925	0	88,925	91,237	0	91,237	88,925	91,237		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	25,436	25,560	29,596	26,421	0	26,421	26,873	0	26,873	26,421	26,873		
OPERATING EXPENSES	11,700	27,500	27,500	27,500	0	27,500	27,500	0	27,500	27,500	27,500		
CONF FEES & TRAVEL	633	2,500	2,500	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
PROF FEES & SERVICES	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	0	1,500	1,500	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
REVOLVING LOAN CERT	1,173,250	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		
TOTAL	1,293,689	10,151,910	10,172,025	10,155,346	3,000	10,158,346	10,158,110	3,000	10,161,110	10,158,346	10,161,110		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	296,716	331,861	*****	331,861		331,861	331,861		331,861	331,861	331,861		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS	1,328,834	10,151,910	*****	10,155,346	3,000	10,158,346	10,158,110	3,000	10,161,110	10,158,346	10,161,110		
TOTAL FUNDING	1,625,550	10,483,771	*****	10,487,207	3,000	10,490,207	10,489,971	3,000	10,492,971	10,490,207	10,492,971		
EXCESS APPR/ (FUNDING)	(331,861)	(331,861)	*****	(331,861)		(331,861)	(331,861)		(331,861)	(331,861)	(331,861)		
TOTAL	1,293,689	10,151,910	*****	10,155,346	3,000	10,158,346	10,158,110	3,000	10,161,110	10,158,346	10,161,110		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPR 631 REVOLVING LOAN CERTIFICATES
 FUND TEM EDUCATION REVOLVING CERTIFICATE(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		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL		BUDGETED		FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE	
					99-00	00-01	REQUEST		REQUEST				2001-02	2002-03	2001-02	2002-03		
000		TEM	500 631	B	1,293,689 3	10,151,910 3	10,155,346 3		10,158,110 3				10,155,346 3	10,158,110 3				
001		TEM	500 631 800 06 LOANS AND BONDS	C01			3,000 0		3,000 0				3,000	3,000				
<p>The Change Level requests for this appropriation total \$3,000 each fiscal year. If approved funding will be provided from interest received from the issue of Revolving Loans. The request is to provide for the normal replacement of equipment.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education is requesting an increase of \$1,000,000 each year of the 2001-03 biennium for the revolving loan program which provides loans up to \$500,000 each to school districts for construction or the purchase of equipment or buses.

Funding comes from principal and interest payments and is deposited into a trust fund.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Loans to School Districts Code: 632	TREASURY Name: Education Revolving Loan Code: TEL	ANALYSIS OF BUDGET REQUEST BR20	PAGE 173
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
LOANS	1,994,701	2,000,000	2,000,000	2,000,000	1,000,000	3,000,000	2,000,000	1,000,000	3,000,000	3,000,000	3,000,000		
TOTAL	1,994,701	2,000,000	2,000,000	2,000,000	1,000,000	3,000,000	2,000,000	1,000,000	3,000,000	3,000,000	3,000,000		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES	1,398,352	1,099,645	*****	1,099,645		1,099,645	1,099,645		1,099,645	1,099,645	1,099,645		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
ASH FUNDS			*****										
TRUST FUNDS	1,695,994	2,000,000	*****	2,000,000	1,000,000	3,000,000	2,000,000	1,000,000	3,000,000	3,000,000	3,000,000		
TOTAL FUNDING	3,094,346	3,099,645	*****	3,099,645	1,000,000	4,099,645	3,099,645	1,000,000	4,099,645	4,099,645	4,099,645		
EXCESS APPRO/ (FUNDING)	(1,099,645)	(1,099,645)	*****	(1,099,645)		(1,099,645)	(1,099,645)		(1,099,645)	(1,099,645)	(1,099,645)		
TOTAL	1,994,701	2,000,000	*****	2,000,000	1,000,000	3,000,000	2,000,000	1,000,000	3,000,000	3,000,000	3,000,000		

EPT 014 DEPARTMENT OF EDUCATION
 GY 500 DEPARTMENT OF EDUCATION
 PPRD 632 LOANS TO SCHOOL DISTRICTS
 UND TEL EDUCATION REVOLVING LOAN(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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					99-00	00-01	REQUEST		REQUEST		2001-02	2002-03	2001-02	2002-03				
000		TEL	500 632	B	1,994,701	2,000,000	2,000,000 0		2,000,000 0		2,000,000	2,000,000						
001		TEL	500 632 800 08 PERMANENT PS REVOLVING LOAN FUND	C01			1,000,000 0		1,000,000 0		1,000,000	1,000,000						
<p>The Change Level Request for this appropriation totals \$1.0 million each fiscal year for a total budget of \$3.0 million each fiscal year. The ADE operates a Revolving Loan program for school districts. Loans are made to school districts primarily for buses and small building projects. The ADE needs to maintain an appropriated level adequate to handle loan requests from school districts. In FY2000 the ADE spent all but \$5,300 of the \$1.0 million appropriation. The appropriation will only be used if school districts request loans.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 632 LOANS TO SCHOOL DISTRICTS
FUND TEL EDUCATION REVOLVING LOAN(500)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education administers a program which provides insurance coverage for school district physical facilities and contents.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

The Change Level request of \$3,000 each year in Capital Outlay is for furniture and equipment replacement.

Funding comes from insurance premiums and interest and is deposited into a trust fund.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Public Elementary & Secondary School Self Insurance Code: 633	TREASURY Name: Public Elem & Sec School Ins Code: TBA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 176
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	75,905	98,218	113,403	100,783	0	100,783	103,403	0	103,403	100,783	103,403		
NUMBER OF POSITIONS	5	4	5	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	27,057	31,160	35,289	31,719	0	31,719	32,239	0	32,239	31,719	32,239		
OPERATING EXPENSES	16,162	44,000	44,000	44,000	0	44,000	44,000	0	44,000	44,000	44,000		
CONF FEES & TRAVEL	110	500	500	500	0	500	500	0	500	500	500		
CAPITAL OUTLAY	787	2,000	2,000	0	3,000	3,000	0	3,000	3,000	3,000	3,000		
DEBT PAYMENTS	3,894,862	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		
TOTAL	4,014,883	5,175,878	5,195,192	5,177,002	3,000	5,180,002	5,180,142	3,000	5,183,142	5,180,002	5,183,142		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	7,217,402	7,468,726	*****	7,468,726		7,468,726	7,468,726		7,468,726	7,468,726	7,468,726		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS	4,266,207	5,175,878	*****	5,177,002	3,000	5,180,002	5,180,142	3,000	5,183,142	5,180,002	5,183,142		
TOTAL FUNDING	11,483,609	12,644,604	*****	12,645,728	3,000	12,648,728	12,648,868	3,000	12,651,868	12,648,728	12,651,868		
EXCESS APPRO/ (FUNDING)	(7,468,726)	(7,468,726)	*****	(7,468,726)		(7,468,726)	(7,468,726)		(7,468,726)	(7,468,726)	(7,468,726)		
TOTAL	4,014,883	5,175,878	*****	5,177,002	3,000	5,180,002	5,180,142	3,000	5,183,142	5,180,002	5,183,142		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 633 PUBLIC ELEMENTARY & SECONDARY SCHOOL SELF INSURANCE
 FUND TBA PUBLIC ELEM & SEC SCHOOL INS-(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-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		TBA	500 633	B	4,014,883 5	5,175,878 4	5,177,002 4			5,180,142 4			5,177,002 4		5,180,142 4			
001		TBA	500 633 800 05 INSURANCE	C01			3,000 0			3,000 0			3,000		3,000			
<p>The Change Level requests are \$3,000 each fiscal year to provide for normal replacement of equipment. Funding will be from the School Insurance Fund.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 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
2001 - 2003**

The Child Nutrition Program of the Department of Education provides administrative services and reimbursement to the local school districts that 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 includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include \$70,000 each year for purchase and replacement of office furniture, office equipment, and data processing equipment. Additional Grant/Aids appropriation of \$7,433,000 in FY02 and \$11,433,000 in FY03 is requested in anticipation of increased federal funding from the U. S. Department of Agriculture.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Child Nutrition Code: 637	TREASURY Name: Federal School Food Service Code: FHB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 179
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
REGULAR SALARIES	510,337	555,670	601,054	574,111	0	574,111	589,038	0	589,038	574,111	589,038					
NUMBER OF POSITIONS	16	16	17	16	0	16	16	0	16	16	16					
PERSONAL SERV MATCHING	134,770	156,612	175,408	160,585	0	160,585	163,521	0	163,521	160,585	163,521					
OPERATING EXPENSES	145,164	337,897	337,897	337,897	0	337,897	337,897	0	337,897	337,897	337,897					
CONF FEES & TRAVEL	16,540	33,500	38,940	33,500	0	33,500	33,500	0	33,500	33,500	33,500					
PROF FEES & SERVICES	4,213	99,100	104,000	99,100	0	99,100	99,100	0	99,100	99,100	99,100					
CAPITAL OUTLAY	4,730	70,000	70,000	0	70,000	70,000	0	70,000	70,000	70,000	70,000					
GRANTS/AIDS	80,326,432	82,567,000	82,567,000	82,567,000	7,433,000	90,000,000	82,567,000	11,433,000	94,000,000	90,000,000	94,000,000					
REFUNDS/REIMBURSEMENTS	244,762	300,000	300,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000					
TOTAL	81,386,948	84,119,779	84,194,299	84,072,193	7,503,000	91,575,193	84,090,056	11,503,000	95,593,056	91,575,193	95,593,056					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	81,386,948	84,119,779	*****	84,072,193	7,503,000	91,575,193	84,090,056	11,503,000	95,593,056	91,595,193	95,583,056					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	81,386,948	84,119,779	*****	84,072,193	7,503,000	91,575,193	84,090,056	11,503,000	95,593,056	91,595,193	95,583,056					
EXCESS APPRO/ (FUNDING)			*****							(20,000)	10,000					
TOTAL	81,386,948	84,119,779	*****	84,072,193	7,503,000	91,575,193	84,090,056	11,503,000	95,593,056	91,575,193	95,593,056					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 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		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		FHB	500 637	B	81,386,948 16	84,119,779 16	84,072,193 16				84,090,056 16			84,072,193 16	84,090,056 16			
001		FHB	500 637 200 09 CHILD NUTRITION ADMINISTRATION	C01			7,503,000 0				11,503,000 0			7,503,000	11,503,000			
<p>The Change Level requests for the Child Nutrition Program totals \$7,503,000 in FY02 and \$11,503,000 in FY03. The requests include \$70,000 each year for the purchase of equipment, \$7,433,000 in FY02 and \$11,433,000 in FY03 for projected increases in Child Nutrition Grants. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 637 CHILD NUTRITION

FUND FHB FEDERAL SCHOOL FOOD SERV (500)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education is requesting a Base Level of \$11,000,000 each year of the 2001-03 biennium for the program which distributes federal turnback money from mineral leasing, forest reserve and flood control to the appropriate school districts.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education - General Education Division Code: 500	APPROPRIATION Name: Federal Turnback for Schools Code: 639	TREASURY Name: Federal Forest Reserve Code: FZF	ANALYSIS OF BUDGET REQUEST BR20	PAGE 182
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			01-02 FISCAL YEAR			02-03 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
FEDERAL TURNBACK	6,945,424	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	6,945,424	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	6,945,424	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	6,945,424	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	6,945,424	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
 APPRO 639 FEDERAL TURNBACK FOR SCHOOLS
 FUND FZF FEDERAL FOREST RESERVE(059)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Federal Elementary and Secondary Education appropriation for the Department of Education contains the majority of the federal entitlement programs for elementary and secondary education. These programs include Title 1 Compensatory Education for the educationally disadvantaged, Title 2 Block Grant, Special Education programs, Early Childhood programs, AIDS Education, Drug Education, Goals 2000 for school reform initiatives, and Migrant Education.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include the continuation of 1 position, Operating Expenses, Conference Fees and Travel, Professional Fees and Services, Capital Outlay, and Grants/Aids which were authorized for FY01 through Miscellaneous Federal Grant procedures. This Change Level request totals \$22,329,085 in FY02 and \$22,330,431 in FY03.

Additional requests include \$17,292,146 in FY02 and \$35,292,146 in FY03 for Grants in anticipation of increased federal funding, \$350,000 in FY02 and \$355,000 in FY03 for Capital Outlay to purchase and replace furniture, office equipment, and technology-related equipment identified in the Department's Technology Plan, and \$100,000 each year in Refunds/Reimbursements.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division	Name: Federal Elementary and Secondary Education	Name: Elementary & Secondary Education Fed	BR20	184
Code: 500	Code: 650	Code: FEE		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	2,240,416	2,341,808	2,360,255	2,402,617	43,176	2,445,793	2,465,082	44,299	2,509,381	2,445,793	2,509,381		
NUMBER OF POSITIONS	64	61	66	60	1	61	60	1	61	61	61		
EXTRA HELP	2,003	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000		
NUMBER OF POSITIONS	1	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	641,237	682,439	659,919	653,857	11,474	665,331	666,158	11,695	677,853	665,331	677,853		
OPERATING EXPENSES	1,055,266	2,021,465	1,335,220	1,331,220	1,490,245	2,821,465	1,331,220	1,490,245	2,821,465	2,821,465	2,821,465		
CONF FEES & TRAVEL	213,540	565,903	272,660	276,160	289,743	565,903	276,160	289,743	565,903	565,903	565,903		
PROF FEES & SERVICES	317,679	942,000	418,147	418,147	523,853	942,000	418,147	523,853	942,000	942,000	942,000		
CAPITAL OUTLAY	240,856	372,715	180,000	0	350,000	350,000	0	355,000	355,000	350,000	355,000		
GRANTS/AIDS	156,137,997	166,707,854	146,736,760	146,736,760	37,263,240	184,000,000	146,736,760	55,263,240	202,000,000	184,000,000	202,000,000		
REFUNDS/REIMBURSEMENTS	200,000	200,000	200,000	200,000	100,000	300,000	200,000	100,000	300,000	300,000	300,000		
TOTAL	161,048,994	174,666,184	152,194,961	152,050,761	40,071,731	192,122,492	152,125,527	58,078,075	210,203,602	192,122,492	210,203,602		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	161,048,994	174,666,184	*****	152,050,761	40,071,731	192,122,492	152,125,527	58,078,075	210,203,602	192,122,492	210,203,602		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	161,048,994	174,666,184	*****	152,050,761	40,071,731	192,122,492	152,125,527	58,078,075	210,203,602	192,122,492	210,203,602		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	161,048,994	174,666,184	*****	152,050,761	40,071,731	192,122,492	152,125,527	58,078,075	210,203,602	192,122,492	210,203,602		

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

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	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---		---BUDGETED---		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
000		FEE	500 650	B	161,048,994 64	174,666,104 60	152,050,761 60			152,125,527 60				152,050,761 60	152,125,527 60				
001		FEE	500 650 950 09 NATIONAL CENTER EDUC. STATISTICS	C01			21,500 0			21,500 0				21,500	21,500				
					<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>														
001		FEE	500 650 950 11 INITIATIVE FAMILY LITERACY PROGRAM SFY	C01			130,800 0			130,800 0				130,800	130,800				
					<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>														

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
 FUND FEE ELEM & SECONDARY EDUCATION FED(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		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03
001		FEE	500 650 950 2F TITLE I ADMIN-TIADIM CFDA04.010 SFY2000	C01			29,245 0					29,245 0			29,245	29,245		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 2H TITLE I SCHOOL IMPROVEMENT	C01			8,500 0					8,500 0			8,500	8,500		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 2P COMPREHENSIVE SCH. HEALTH INFRA SFY	C01			37,700 0					37,700 0			37,700	37,700		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
FUND FEE ELEM & SECONDARY EDUCATION FED(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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
001		FEE	500 650 950 2Q DRUG EDUCATION-ADMINISTRA	C01			26,000 0				26,000 0			26,000	26,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 2R TECH. LITERACY SFY 2000 CFDA 84.318X	C01			94,000 0				94,000 0			94,000	94,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 2S GOALS 2000 SFY 2000 CFDA 84.276	C01			185,000 0				185,000 0			185,000	185,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
 FUND FEE ELEM & SECONDARY EDUCATION FED(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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
001		FEE	500 650 950 2U COMPREHENSIVE SCH. HEALTH PE SFY 2000	C01			91,000	0			91,000	0		91,000	91,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 2V COMPREHENSIVE SCH. HEALTH HIV/AIDS SFY	C01			92,000	0			92,000	0		92,000	92,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 3G LINKS GRANT SFY 2000 SUB-GRANT	C01			131,000	0			131,000	0		131,000	131,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
 FUND FEE ELEM & SECONDARY EDUCATION FED(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		2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		FEE	500 650 950 3J EISENHOWER - ADMIN EXPENSES SFY 2000	C01			124,743 0			124,743 0				124,743	124,743			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 3R TITLE VI ADMIN. FOURCE SFY 2000 CFDA	C01			6,000 0			6,000 0				6,000	6,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 3S TITLE VI (EFFECTS) SFY 2000 CFDA 84.298	C01			27,000 0			27,000 0				27,000	27,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 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	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01									2001-02	2002-03	2001-02	2002-03
001		FEE	500 650 950 4D ART ENDOWMENT ADMIN. SFY 2000 SUB-GRANT	C01			25,000 0					25,000 0			25,000	25,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 4F COMPREHENSIVE SCHOOL REFORM-ADMIN SFY	C01			30,853 0					30,853 0			30,853	30,853		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 4S LINKS GRANT SFY2001 SUB-GRT	C01			127,000 0					127,000 0			127,000	127,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
FUND FEE ELEH & SECONDARY EDUCATION FED(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		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					99-00	00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							ACTUAL	BUDGETED	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03
001		FEE	500 650 950 5G CHARTER SCHOOLS-ADMIN	C01			20,000 0					20,000 0			20,000	20,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 5J TITLE VI ADMIN-FOURCE SFY2001	C01			4,000 0					4,000 0			4,000	4,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 5K TITLE VI ADMIN-EFFECTIVE	C01			4,000 0					4,000 0			4,000	4,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
 FUND FEE ELEM & SECONDARY EDUCATION FED(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-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----				-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
001		FEE	500 650 950 5M TECH LITERACY CHALLENGE GRANT	C01			29,600 0			29,600 0				29,600	29,600			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 5U COMP SCHOOL HEALTH-INFRA SFY2001	C01			49,000 0			49,000 0				49,000	49,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 5V COMP SCHOOL HEALTH-PE SFY2001	C01			50,000 0			50,000 0				50,000	50,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
FUND FEE ELEM & SECONDARY EDUCATION FED(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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					99-00	00-01	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		FEE	500 650 950 5W COMP SCHOOL HEALTH-HIV/AIDS	C01			80,000 0				80,000 0			80,000	80,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 5X ART ENDOWMENT-ADMIN SFY2001 99-5100-7013	C01			45,500 0				45,500 0			45,500	45,500			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 6B TITLE I SCH. IMP. SFY 2000 CFDA 84.010	C01			57,000 0				57,000 0			57,000	57,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION
 FUND FEE ELEH & SECONDARY EDUCATION FED(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		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		FEE	500 650 950 6C TITLE I GRANTS AND AID SFY 2000 CFDA	C01			7,473,598 0					7,473,598 0		7,473,598	7,473,598			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 6E MIGRANT ED. SFY 2001 CFDA 84.011	C01			39,000 0					39,000 0		39,000	39,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 6K SP ED DISCRET-VIB SFY 2001 84.027	C01			245,000 0					245,000 0		245,000	245,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

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

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

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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		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
001		FEE	500 650 950 6L SP EDUC-SPADIM FY2001 CFDA 84.027	C01			250,700 0					250,700 0			250,700	250,700		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 6T DRUG EDUC-ADMIN SFY2001 CFDA84.186	C01			24,000 0					24,000 0			24,000	24,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 6U BILINGUAL SFY2001 CFDA84.194	C01			2,000 0					2,000 0			2,000	2,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

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

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

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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		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		FEE	500 650 950 6V TITLE I EDUC HOMELESS-ADMIN	C01			3,000 0					3,000 0			3,000	3,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 6X TITLE I EVENSTART-ADMIN	C01			3,000 0					3,000 0			3,000	3,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 62 GOALS 2000 SFY 99 CFDA 84.276	C01			16,000 0					16,000 0			16,000	16,000		
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

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

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

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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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
001		FEE	500 650 950 66 TITLE I ADMIN. SFY 2000 CFDA 84.010	C01			80,000 0				80,000 0			80,000	80,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 77 DRUG EDUCATION CFDA 84.186 SFY99	C01			18,700 0				18,700 0			18,700	18,700			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 81 SP. ED. PRESCHOOL ADMIN. SFY 99 CFDA	C01			5,000 0				5,000 0			5,000	5,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

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

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

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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	-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	REQUEST-----	REQUEST-----	REQUEST-----	REQUEST-----	2001-02	2002-03	2001-02	2002-03				
					99-00	00-01												
001		FEE	500 650 950 9N COMPREHENSIVE SCH. HEALTH INFRA SFY 99	C01			12,000 0				12,000 0			12,000	12,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 9P COMPREHENSIVE SCH. HEALTH HIV/AIDS SFY	C01			12,000 0				12,000 0			12,000	12,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 9Q COMPREHENSIVE SCH. HEALTH PE SFY 99	C01			8,000 0				8,000 0			8,000	8,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 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	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
001		FEE	500 650 950 9S TECH. LITERACY SFY 99 CFDA 84.318X	C01			44,000 0				44,000 0			44,000	44,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
001		FEE	500 650 950 9U COMP. SCHOOL REFORM ADMIN. SFY 99 CFDA	C01			15,000 0				15,000 0			15,000	15,000			
<p>The change level request is to restore operating appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
002		FEE	500 650 950 5T TITLE VI-CLASSROOM SIZE REDUCTION	C02			12,497,496 0				12,497,496 0			12,497,496	12,497,496			
<p>The change level request is to restore grants appropriation provided in FY2001 by a Miscellaneous Federal Grant. The appropriation could not carry forward into Base Level. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 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		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					99-00	00-01	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
003		FEE	500 650 950 3Z ADE FEDERAL FINANCE SPECIAL FUND.	C02			17,292,146 0				35,292,146 0			17,292,146	35,292,146			
<p>The change level request is to increase the Grants/Aids line item appropriation in anticipation that the state will receive an increase in federal funds. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
004		FEE	500 650 950 4M TEACHER QUALITY ENHANCEMENT SFY 2000	C01			54,650 1				55,994 1			54,650 1	55,994 1			
<p>The Change Level request is to continue a currently authorized position. The position was authorized in 1999-2001 biennium by a Miscellaneous Federal Grant to assist in the Teacher Quality Enhancement Pilot Program. Because Miscellaneous Federal Grant positions cannot be included into Base Level, the positions must be requested in the Change Level if they are to continue into next biennium. The position is currently included in the agency Personnel CAP. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
005		FEE	500 650 950 3Z ADE FEDERAL FINANCE SPECIAL FUND.	C03			200,000 0				205,000 0			200,000	205,000			
<p>The Change Level request is to provide Capital Outlay Appropriation for federal operations. Most federal grants administered by the ADE provide for administrative funds that can be used to purchase equipment. Historically, expenditures have ranged from \$250,000 to \$350,000 each fiscal year. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 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	-----EXPENDITURES-----						-----2001 - 03 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----			
					---ACTUAL---		--BUDGETED--		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
005		FEE	500 650 950 3Z ADE FEDERAL FINANCE SPECIAL FUND.	C08			150,000 0			150,000 0			150,000	150,000				
<p>The Change Level request is to provide Capital Outlay Appropriation for federal operations. Most federal grants administered by the ADE provide for administrative funds that can be used to purchase equipment. Historically expenditures have ranged from \$250,000 to \$350,000 each fiscal year. This change level is for anticipated technology purchases such as PC's and equipment identified under the Technology Plan submitted to the Department of Information Services. This appropriation is 100% federally funded and will only be used, as federal funds become available.</p>																		
006		FEE	500 650 950 3Z ADE FEDERAL FINANCE SPECIAL FUND.	C04			100,000 0			100,000 0			100,000	100,000				
<p>This Change Level request is to increase the appropriation for Refunds to the federal government. Refunds are required when school districts do not spend funds within the allowed timeframes. Periodically these funds are returned to the ADE and then must be returned to the federal government. The Base Level appropriation totals \$200,000. It is anticipated that as total federal funds grow the refunds will also increase.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Education administers a program which provides voluntary insurance coverage to insure school district buses and other vehicles owned by public schools.

Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

The Change Level request for \$5,000 each year in Capital Outlay is for replacement of furniture and equipment.

Funding comes from insurance premiums and interest and is deposited in a trust fund.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education - General Education Division	Name: School Motor Vehicle Self Insurance Program	Name: School Vehicle Ins Reserve Trust	BR20	203
Code: 500	Code: 690	Code: TVI		

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
REGULAR SALARIES	76,033	78,194	81,228	80,219	0	80,219	82,305	0	82,305	80,219	82,305					
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2					
PERSONAL SERV MATCHING	21,165	21,294	22,483	21,739	0	21,739	22,148	0	22,148	21,739	22,148					
OPERATING EXPENSES	7,739	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	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000					
CLAIMS	383,651	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					
TOTAL	488,588	5,137,488	5,141,711	5,134,958	5,000	5,139,958	5,137,453	5,000	5,142,453	5,139,958	5,142,453					
PROPOSED FUNDING SOURCES			*****													
UND BALANCES	1,436,646	1,654,095	*****	1,654,095		1,654,095	1,654,095		1,654,095	1,654,095	1,654,095					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS	706,037	5,137,488	*****	5,134,958	5,000	5,139,958	5,137,453	5,000	5,142,453	5,139,958	5,142,453					
TOTAL FUNDING	2,142,683	6,791,583	*****	6,789,053	5,000	6,794,053	6,791,548	5,000	6,796,548	6,794,053	6,796,548					
EXCESS APPRO/ (FUNDING)	(1,654,095)	(1,654,095)	*****	(1,654,095)		(1,654,095)	(1,654,095)		(1,654,095)	(1,654,095)	(1,654,095)					
TOTAL	488,588	5,137,488	*****	5,134,958	5,000	5,139,958	5,137,453	5,000	5,142,453	5,139,958	5,142,453					

EPT 014 DEPARTMENT OF EDUCATION
 GY 500 DEPARTMENT OF EDUCATION
 PPRO 690 SCHOOL MOTOR VEHICLE SELF-INSURANCE PROGRAM
 JND TVI SCHOOL VEHICLE INS RESVE TRUST-(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-----				-----2001 - 03 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		TVI	500 690	B	488,588 2	5,137,488 2	5,134,958 2	5,137,453 2						5,134,958 2	5,137,453 2			
001		TVI	500 690 800 05 INSURANCE	C01			5,000 0	5,000 0						5,000	5,000			
<p>The Change Level request is to provide Capital Outlay appropriation for the normal replacement of equipment, which may become inoperable or out dated. Funding for the appropriation will be provided from funds generated by the self-insurance program.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION
APPRO 690 SCHOOL MOTOR VEHICLE SELF-INSURANCE PROGRAM
FUND TVI SCHOOL VEHICLE INS RESVE TRUST-(500)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
OPERATING EXPENSES	25,664	24,000	0	0	0	0	0	0	0	0	0	0				
CONF FEES & TRAVEL	205	1,000	0	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	44,715	5,000	0	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	70,584	30,000	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	70,584	30,000	*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	70,584	30,000	*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	70,584	30,000	*****													

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 500 DEPARTMENT OF EDUCATION
 APPRO 1SR DISTANCE LEARNING -- FEDERAL

APPROPRIATION SUMMARY

BR 215

FUND FEE ELEM & SECONDARY EDUCATION FED(500)