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. In the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program. The ADE is requesting appropriation totaling $140,000 each fiscal year to continue the program.

Carnegie Foundation - B07

The ADE is requesting $90,000 each fiscal year to continue the cash fund appropriation allowing participation in a grant from the Carnegie Foundation. In the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program. The grant requires the funding be used to send school district personnel and ADE staff to a national conference on middle level education.

Math and Science School Grants - B09

The ADE is requesting $28,955 each fiscal year to provide a cash appropriation for the Arkansas School for Math and Science. The school periodically receives grants from private foundations. In the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program.

Multiple Grant Award Account - D19

The ADE is requesting cash funded appropriation in the amount of $5,000 each fiscal year for Conference Fees and Travel. Several of the grants received by ADE require staff to attend conferences, in the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to allow compliance with the grant awards.

Medicaid Reimbursement - D21

The Change Level requests for the Medicaid Reimbursement appropriation totals $10,500 each fiscal year. The request is to continue appropriation authorized in FY99 by a Miscellaneous Federal Grant. The ADE was requested by auditors to establish a separate line item appropriation for the administration of the program.

Annie Casey Foundation Grant -D47

The ADE Change Level requests totals $67,728 each fiscal year. In the 1997-99 biennium the ADE was granted appropriation authority for the grant from the Cash Fund Holding Account. The request is to continue the program into the next biennium.

Teacher Retirement Loan Repayment - 376

The ADE is requesting $2,900,293 each fiscal year to provide funding for the continued repayment of the remaining thirteen (13) years of a $24,825,000 loan from the Arkansas Teacher Retirement System. Act 1034 of 1991 authorized a loan of up to $20 million from the Teacher Retirement System to the Arkansas Department of Education "for a state-wide computer system capable of linking all public schools systems and the State Department of Education." Act 1357 of 1995 increased the loan to a $25 million maximum and specified the repayment of both principal and interest was to begin on July 1, 1997. The 81st General Assembly passed Act 1350 of 1997. Act 1350 appropriated $7,941,403 in FY98 and $2,900,293 in FY99 to pay the accrued interest and the first two years of the fifteen year loan agreement.

Act 1350 also stated that the appropriation was to be funded by a transfer from the Economic Development of Arkansas Fund. In addition, the language required that the "fund transfer shall be repaid to the Economic Development of Arkansas Fund from the Public School Fund by June 30, 1999." In FY99 the ADE set aside $10,841,696 from the Public School Fund to repay the fund transfer by the required date. The 81st General Assembly did not address a method for continued funding for the loan repayment in future years.

Federal Grant Administration - 435

The Change Level request is for $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.

Cooperative Education Services Coordinating Council - 455

The ADE is requesting to eliminate this program. The negative Change Level requests of ($10,957,367) will reallocate this program's Base Level Funding to other programs. In the 1997-99 biennium this program is financed by a fund transfer from the Public School Fund to the Department of Education Fund. In FY99 the Coordinating Council was required to distribute funding to various programs. Special language in the appropriation act required that $7.8 million be allocated to Vocational Center Aid, $2.2 million be allocated for Computer Based Education Grants, $90,000 for matching for Reading Recovery Teacher Leaders, $55,000 for computer enhancement in three school districts and $50,000 for Home School Testing. The remaining $762,368 was undesignated for operations of the Coordinating Council. The Change Level requests are to move the $7.8 million in Vocational Center Aid to the Arkansas Department of Workforce Development. To reallocate $1,805,120 in FY2000 and $1,000,000 in FY2001 of the Computer Based Education Grants to a new Technology Grants appropriation. Reallocate the balance of the Computer Based Education Grants $394,880 in FY2000 and $1,200,000 in FY2001 and the $55,000 for computer enhancement grants to the School District Management and State Wide Data Collection requested in appropriation 311. The $90,000 for Reading Recovery would be reallocated into the *Smart Start* program. Home School Testing ($50,000) would be administered by ADE. Of the remaining $762,368 in unallocated funding, ADE requests that $301,368 be moved to the Educational Service Cooperatives appropriation (670) to establish a new Educational Services Cooperative in Pulaski County and $461,000 would offset cost of the *Smart Start* program.

Assessment/End of Level Testing - 459

The Change Level request for this appropriation is to move the $2,500,000 Base Level appropriation to the Appropriation 311 which is funded from the Public School Fund. This appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

Telecom Studio/Auditorium-Board Broadcast - 469

This appropriation was established to pay the line charges and broadcast costs associated with the operations of the studio at the Arch Ford Education Building in Little Rock. The ADE requests that the $20,000 Base Level Funding in this appropriation be moved to the Fiscal Services appropriation (624). The move will provide a more efficient method for payment of bills, all utility and other costs associated with operation of the education building are paid from the Fiscal Services appropriation.

Arkansas Leadership Academy - 472

The Change Level request for the Arkansas Leadership Academy totals $300,000 each fiscal year, is funded with General Revenues. The ADE is requesting the Leadership Academy provide additional services. There is a need for a Principal's Institute to focus on curriculum alignment, staff development and organizational management for high performing schools. In addition, this training would also focus on programs designed for the *Smart Start* initiative. The Academy also is seeking funding to replace grants received as a pilot program to fund the Teacher Institute.

Accountability/Assessment - 618

The Change Level requests for this appropriation total $32,846 in FY00 and $813,919 in FY01 are requested to be funded from General Revenues. The major request for this appropriation is in the second year of the biennium. The ADE is requesting $777,269 to establish a new *Smart Start* Accountability Unit, the request includes twelve (12) new positions and the associated operating cost and capital outlay to establish a new office. The responsibilities of the new unit will be to oversee the submission and analysis of data in the Accountability

Section, and conduct quantitative analysis of special educational programs and processes. The unit will also provide for improved student achievement by demonstrating leadership, service, support and targeted technical assistance to school districts classified as High Priority or Academic Distressed. In addition, ADE is requesting $22,500 in FY00 and $28,000 in FY01 for additional operating cost for existing programs. The Accountability Section works directly with Academic Distressed schools. This process requires substantial travel and communication with districts in all areas of the state. The state approved reimbursement for private car mileage has been increased by approximately 13% and the maximum per day rate for meals and lodging was increased by approximately 46%. The additional funds are needed to allow ADE staff to continue to maintain close contact with and provide services to all school districts. The remaining $10,346 in FY00 and $8,650 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

Director's Office - 620

The Change Level requests for this appropriation total $520,822 in FY00 and $536,447, are funded from General Revenues. The Change Level requests include fifty-two (52) positions. The first request is the continuation of forty-three (43) positions for the staff at the Arkansas Public School Computer Network (APSCN). In FY98 the staff of APSCN (a not for profit corporation) became employees of ADE. The positions were established using the pool for Supplemental Personal Services Positions. The request in this appropriation is to continue the positions into next biennium, the positions are funded by a fund transfer from the Public School Fund. The ADE has authority to transfer appropriation from School District Management and Statewide Data Collection (688) into the Director's Office appropriation to pay the expenses of the APSCN program. The remaining $10,346 in FY00 and $8,650 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

The second Change Level request totals $406,171 in FY00 and $414,551 in FY01, is to establish a Educational Technology Unit at the ADE. The request includes eight (8) new positions and the associated operating and capital cost associated with setting up a new unit. This unit will provide technology support to school districts. The support will by in the areas of personnel computer labs, Internet usage and education software. The ADE has requested a decrease in the Base Level appropriation for Computer Based Education-Operations to fund this unit.

The third request totals $42,418 in FY00 and $43,515 in FY01. The ADE is requesting the continuation of a position established in FY98 using the pool for Supplemental Personal Services Positions for the Governor's Partnership Council. The Program Manager is needed to

coordinate all of the department's community and cross agency partnerships and provide technical assistance to local school districts and the ADE in linking services for children and families with other agencies and community resources.

The fourth request totaling $50,000 each fiscal year is for anticipated replacement of equipment. The ADE has over three hundred (300) employees, operates a complete print shop and maintains four buildings. Appropriation and funding is need to cover normal replacement of capital items each fiscal year.

The fifth request is $17,000 in FY00 and $23,000 in FY01 to provide additional operating cost for the Information and Technology Section. Additional funding is needed for equipment maintenance and rent for the space occupied by the division. The ADE currently is required to maintain a computer system that is old and out dated. The department is currently working to change to a more modern system, until such time the programming is complete maintance costs will continue to rise.

The remaining $5,233 in FY00 and $5,381 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

Fiscal Services - 624

The Change Level requests for the Fiscal Services operating appropriation total $88,922 oin FY00 and $108,930 in FY01, the requests are funded with General Revenues. The first change is the shift of the previously discussed $20,000 Base Level in the Telecom Studio/Auditorium-Board Broadcast (469) to this appropriation. These funds are to pay line and boadcast cost, currently all line cost within the department are paid from the Fiscal Services appropriation. The Telecomm Studio was installed in FY98 and begin broadcast in FY99.

Second is a request for additional operating funds related to the increased cost in utilities, ADE is requesting $25,000 in FY00 and $35,000 in FY01. The ADE currently pays all utility cost for four (4) buildings. In past years ADE had been required to pay utility cost from the building maintenance fund. These costs are more appropriately paid from the operating budget.

Third, ADE requests an additional $14,000 in FY00 and $20,787 in FY01 for the increased cost associated with state employee travel. The State has increased mileage reimbursements by 12 % and per day maximum for meals and lodging by 46%. The increase is needed to allow ADE employees to continue to assist and provide technical assistance to schools and other organizations.

Fourth is a request for an additional $6,000 each fiscal year for janitorial services. In past years ADE had been required to pay partial cost of janitorial services from the building maintenance fund. These cost are more appropriately paid from the operating budget.

Fifth is a request of $3,000 each fiscal year for additional rent. The funding is needed to provide for the continued upkeep of the Arch Ford and Luther Harden Buildings located on the Capitol Mall.

The final request is $13,000 in FY00 and $16, 000 in FY01 for vehicle, equipment and building maintenance. The ADE has seven vehicles which continue to age and require additional maintenance to keep them safe to drive. The ADE print shop also has aging equipment which must receive constant maintenance.

The remaining $7,922 in FY00 and $8,143 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

Human Resources - 625

The Change Level request for this appropriation totals $4,260 in FY00 and $4,379 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

School Services - 627

Change Level requests for the School Services appropriation total $62,431 in FY00 and $69,497 in FY01, will be funded with General Revenues. The requests consist of $52,000 in FY00 and $59,000 in FY01 to provide additional funding to offset the increased cost of travel. The School Services appropriation pays the travel expenses for sixty-five (65) employees most of whom provide technical assistance and monitoring of schools. It is critical that these employees be able to continue to travel to perform these necessary duties.

The request also includes $8,000 each fiscal year for increased cost of rent. The rent charged each unit at ADE are funds used to provide for the major maintenance and repairs at the Arch Ford and Luther Hardin Buildings located on the Capitol Mall.

The remaining $2,431 in FY00 and $2,497 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

Special Education Services - 628

The Change Level requests total $9,287 in FY00 and $11,500 in FY01, will be funded with General Revenues. The requests include funding to cover the increased cost of travel reimbursements. Again, it is critical that employees have the ability to assist school districts. Also included is $2,000 in FY00 and $3,000 in FY01 for increased rent. The ADE needs increased rent to maintain the buildings in its care.

Revolving Loan - Certificates - 631

The Change Level request for this appropriaiton totals $1,500 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.

Public Elementary & Secondary School Self Insurance - 633

The Change Level requests are $2,000 each fiscal year to provide for normal replacement of equipment. Funding will be from the School Insurance Fund. The remaining $2,814 in FY00 and $2,891 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management.

Child Nutrition - 637

The Change Level requests for the Child Nutrition Program totals $7,730,597 in FY00 and $7,730,713 in FY01. The requests include $70,000 each year for the purchase of equipment, $156,384 each fiscal year to restore appropriation increased in FY99 by a Miscellaneous Federal Grant and $7,500,000 each fiscal year for projected increases in Child Nutrition Grants. The remaining $4,213 in FY00 and $4,329 in FY01 is for the Career Ladder Incentive Program recommended by the Office of Personnel Management. This appropriation is 100% federally funded and will only be used if federal funds become available.

Federal Elementary & Secondary Education - 650

The Change Level requests in this appropriation total $22,114,516 in FY00 and $22,117,043 in FY01. 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 $6,150,693 each fiscal year to continue appropriation granted in FY99 by a Miscellaneous Federal Grant. This increase is needed to maintain FY99 levels of operation.

Second is a request that totals $96,708 in FY00 and $99,236 in FY01 to continue two (2) currently authorized positions, the positions were authorized in 1997-99 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 positions are currently included in the agency Personnel CAP.

Third is a request for an additional $15,500,000 each fiscal year to increase the appropriation for Grants/Aids to a level adequate to cover program expenditures. The fourth request totaling $180,000 each fiscal year is to restore and increase Capital Outlay appropriation which was not carried into Base Level.

Fifth is a request of $187,037 each fiscal year to increase the appropriation for Refunds/Reimbursements to adequate levels. Occasionally the ADE must refund federal funds to the granting agency. The refunds are usually due to school districts not utilizing funding within the grant period.

Education Service Cooperatives - 670

The Change Level request for this appropriation is to move the Base Level appropriation totaling $4,636,520 each fiscal year to the Public School Fund. This appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

School District Management and Statewide Data Collection - 688

The Change Level request is to move the $6,000,000 Base Level appropriation to the Public School Fund. This appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

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.

DEPARTMENT OF EDUCATION - GENERAL DIVISION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 36,830,377	$ 14,823,237	$ 57,951,899	$ 109,605,513	$ 4,256,985	$ 47,026,729	$ 51,283,714	$ 58,321,799

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
$ 1,412,878,421	$ 195,040,875	$ 1,957,440	$ 12,428,176	$ 1,622,304,912	$ 15,339,623	$ 1,623,206,489	$ 1,192,732	$ 15,841,885	$ 1,655,580,729	$ 667,822

Findings

1. BURGLARY - The Agency reported that two [2] burglaries had occurred in which three [3] equipment items valued at $3,454.63 had been taken. Information relating to each burglary is as follows:

   a. One burglary was reported to have occurred January 21, 1997, at the home of an employee. Two (2) equipment items valued at $2,934.00 were reported to have been taken, consisting of a laptop computer valued at $2,601.00 and a portable computer printer valued at $333.00. The Little Rock Police Department investigated the incident and provided a report.

   b. During the year ended June 30, 1997, a second dictation unit valued at $520.63 was reported to have been stolen in the same June 26, 1995 burglary reported in the 1996 audit report, in which a dictation unit valued at $721.00 had been taken from the private residence of a former temporary employee. However, the original incident report issued by the Little Rock Police Department reflected that only one dictation unit had been taken. The Department of Finance and Administration approved the removal of this second dictation unit from the Agency's inventory records based upon the Agency's request. The Agency indicated that a State Capitol Police investigation into this situation will be requested.

   Both investigations were inconclusive as to the identity of the burglars.

2. (ACCOUNTS RECEIVABLE - The Agency does not have a centralized system for monitoring accounts receivable. Accounts receivable totaling $1,010,150.33 were identified at June 30, 1997, from a variety of sources.)

Recommendations

1. Our findings regarding this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

2. Develop an accounts receivable system to increase internal controls and to verify that all funds due the Agency are received and deposited in a timely manner.

( ) Noted in previous year's audit report.

DEPARTMENT OF EDUCATION - GENERAL DIVISION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Findings (Continued)

3. EQUIPMENT - (Of the seventy-nine [79] equipment items totaling $98,991.36 selected for observation at the Arkansas School for Mathematics and Sciences, fifteen [15] equipment items totaling $12,794.30 could not be located.) Subsequent to the site visit, Agency personnel indicated that a number of loose equipment property tags had been discovered in the files. Six [6] of these tags belonged to items that could not be located in the audit test.

4. COURT-ORDERED DESEGREGATION FUNDING - Review of disbursements for the Little Rock School District Desegregation Case revealed that the Little Rock School District was underfunded by $22,363.00 and the Pulaski County Special School District was overfunded by $12,849.00 for majority to minority incentive payments. Inquiry of Agency personnel revealed that data used to calculate the amount of aid for these districts had been corrected after the Agency had made the original payment calculations, and the amount of aid for these districts had not been adjusted for the corrections in the data. Upon review of the revised data, the Agency agreed that the funding calculations used for both districts were incorrect and to adjust future funding payments.

Recommendations (Continued)

3. Continue efforts to locate the missing items, review and update current policies regarding equipment to ensure the proper accountability and safeguarding of all equipment items, and conduct a complete physical inventory immediately with reconciliation to the equipment records. Procedures should be implemented to require the attachment of property tags to equipment in a timely manner and also require an annual physical inventory of all equipment, with proper reconciliation to equipment records.

4. Strengthen procedures to assure that all revisions in the data used to calculate majority to minority incentive payments are properly included in the final determination of aid for the school districts.

Audited by Division of Legislative Audit
SA1450097

( ) Noted in previous year's audit report.

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	88	163	251	71%
BLACK EMPLOYEES	24	69	93	26%
EMPLOYEES OF OTHER RACIAL MINORITIES	5	7	12	3%
TOTAL EMPLOYED AS OF 08/08/98 (DATE)			105 TOTAL MINORITIES	29%
			356 TOTAL EMPLOYEES	100%

AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Carnegie Foundation 169-06	$ 480.34	Checking Interest Bearing	First Commerical Bank - L.R.

STATUTORY/OTHER RESTRICTIONS ON USE:

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			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Home School Testing 169-01	$ 29,281.32	Checking Interest Bearing	First Commerical Bank - L.R.

STATUTORY/OTHER RESTRICTIONS ON USE:

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 Homes School Testing Account.

FUND BALANCE UTILIZATION:

Funds are used for payment of obligations incurred by Home School Testing

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Medicaid Reimbursement 169-02	$128,925.75	Checking Interest Bearing	First Commerical Bank - L.R.

STATUTORY/OTHER RESTRICTIONS ON USE:

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.

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
ASMS Grants 169-26	$ 11,890.78	Checking Interest Bearing	Superior Federal Bank - L.R.

STATUTORY/OTHER RESTRICTIONS ON USE:

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, 1998

AGENCY:

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Alternative Certification 169-07	$64,455.15	Checking Interest Bearing	Mercantile Bank - Little Rock

STATUTORY/OTHER RESTRICTIONS ON USE:

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			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Annie E. Casey Found. 169-04	$ 1,491.54	Checking Interest Bearing	Mercantile Bank - Little Rock

STATUTORY/OTHER RESTRICTIONS ON USE:

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, 1998

AGENCY:

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
Multiple Grant Account 169-14 169-16 169-19 169-25 169-27	$97,491.00	Checking Interest Bearing	NationsBank - Little Rock

STATUTORY/OTHER RESTRICTIONS ON USE:
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			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Education - General Division		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations Code	Name	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
A46	Alternative Certification - Cash	$105,500		$130,000		$140,000		$140,000		$140,000		$140,000	
B07	Carnegie Foundation - Cash	35,549		90,000		90,000		90,000		90,000		90,000	
B09	Math & Science School Grants - Cash	5,496		23,955		28,955		28,955		28,955		28,955	
D19	Multiple Grant Award Account - Cash	111,365		145,000		150,000		150,000		150,000		150,000	
D20	Home School Testing - Cash	17,242		29,860		29,860		29,860		29,860		29,860	
D21	Medicaid Reimbursement - Cash	1,179,166		5,010,500		5,010,500		5,010,500		5,010,500		5,010,500	
D47	Annie E. Casey Foundation - Cash	85,015	2	123,456	1	67,728	0	67,728	0	67,728	0	67,728	0
376	Teacher Retirement Loan Repayment	7,918,422		2,900,293		2,900,293		2,900,293		2,900,293		2,900,293	
435	Federal Grants Administration	177,016	5	208,382	4	225,250	4	229,659	4	225,250	4	229,659	4
455	Cooperative Ed Services Coord Council	9,999,368		10,957,368		0		0		0		0	
459	Assessment/End of Level Testing	2,400,520		2,500,000		0		0		0		0	
469	Telecom Studio/Auditorium-Board Broadcast	170,000		20,000		0		0		0		0	
472	Leadership Academy	600,000		600,000		900,000		900,000		900,000		900,000	
ED1	State Operations												
618	Accountability/Assessment	1,354,805	24	2,767,142	34	2,899,685	34	3,729,461	46	2,898,509	34	3,725,379	46
620	Director's Office	3,807,048	35	2,711,494	41	3,326,019	93	3,400,978	93	3,315,711	93	3,390,602	93
624	Fiscal Services	1,896,490	50	2,789,956	53	2,984,679	53	3,062,720	53	2,978,372	53	3,050,676	53
625	Human Resources	362,284	11	360,572	8	378,634	8	387,621	8	378,634	8	387,621	8
627	School Services	4,348,547	77	3,759,226	65	3,971,787	65	4,064,883	65	3,964,787	65	4,055,883	65
628	Special Education	450,642	9	556,985	11	619,633	11	637,364	11	617,346	11	634,864	11
630	Bonds	0		200,000		200,000		200,000		200,000		200,000	
631	Revolving Loan Certificates	1,859,309	4	10,153,356	3	10,168,736	3	10,172,025	3	10,168,736	3	10,172,025	3
632	Loans to School Districts	1,901,633		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
633	Public Elementary & Secondary School Self-Insurance	1,457,454	3	5,183,745	4	5,194,306	4	5,198,083	4	5,194,306	4	5,198,083	4
637	Child Nutrition	74,778,635	16	76,593,883	16	84,096,676	16	84,114,290	16	84,096,676	16	84,114,290	16
639	Federal Turnback for Schools	5,226,355		11,000,000		11,000,000		11,000,000		11,000,000		11,000,000	
650	Federal Elementary and Secondary Education	133,955,176	65	136,461,292	64	152,118,293	64	152,195,259	64	152,118,000	64	152,194,961	64
670	Education Service Cooperatives	6,040,520		4,636,520		0		0		0		0	
688	School District Management and Statewide Data Collection	4,250,000		6,000,000		0		0		0		0	
690	School Motor Vehicle Self-Insurance	548,253	3	5,129,929	2	5,139,061	2	5,141,711	2	5,139,061	2	5,141,711	2
Not Requested													
D18	Early Childhood Commission - Cash	21,285											
1HJ	Court Order	86,755											
698	Early Childhood Commission	31,872	7										
	TOTAL	$265,181,722	311	$293,042,914	306	$293,640,095	357	$294,851,390	369	$293,612,724	357	$294,813,090	369

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION (500)	Raymond Simon	BR 40

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Education - General Division	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations Code Name	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
TOTALS	$265,181,722	311	$293,042,914	306	$293,640,095	357	$294,851,390	369	$293,612,724	357	$294,813,090	369
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$10,944,221	3.9%	$13,667,104	4.7%	$8,767,883	3.0%	$6,037,095	2.1%	$8,767,883	3.0%	$5,386,803	1.9%
General Revenues	12,522,233	4.5%	12,779,294	4.4%	14,339,017	5.0%	15,441,201	5.4%	13,361,647	4.6%	13,636,332	4.8%
Public School Fund Transfer	24,539,888	8.8%	24,093,888	8.2%								
Federal Funds	214,169,054	76.8%	224,263,557	76.8%	247,440,219	85.7%	247,539,208	85.8%	247,439,926	86.0%	247,538,910	86.6%
Miscellaneous Adjustments	(104,276)	0.0%										
Trust Funds	6,490,634	2.3%	8,200,000	2.8%	9,211,314	3.2%	10,211,391	3.5%	9,211,314	3.2%	10,211,391	3.6%
Educational Excellence Trust Fund	726,807	0.3%	726,807	0.2%	726,807	0.2%	726,807	0.3%	726,807	0.3%	726,807	0.2%
Cash Funds	1,641,843	0.6%	5,475,500	1.9%	5,460,500	1.9%	5,480,500	1.9%	5,460,500	1.9%	5,480,500	1.9%
Merit Adjustment Fund			68,848	0.0%								
Economic Development of Arkansas Fund	7,918,422	2.8%	2,900,293	1.0%								
Funding for Teacher Retirement Loan					2,900,293	1.0%	2,900,293	1.0%	2,900,293	1.0%	2,900,293	1.0%
Total Funding	278,848,826	100.0%	292,175,291	100.0%	288,846,033	100.0%	288,336,495	100.0%	287,868,370	100.0%	285,881,036	100.0%
Excess Appro./ (Funding)	(13,667,104)		867,623		4,794,062		6,514,895		5,744,354		8,932,054	
TOTAL	$265,181,722		$293,042,914		$293,640,095		$294,851,390		$293,612,724		$294,813,090	

DEPARTMENT

DEPARTMENT OF EDUCATION -
GENERAL EDUCATION DIVISION (500)

DIRECTOR

Raymond Simon

DEPARTMENT APPROPRIATION SUMMARY

BR 40

Excess appropriation in 1998-99 Budgeted, 1999-01 Biennium Request, and 1999-01 Executive Recommendation is a combination of unfunded appropriation and fund balances.

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Department of Education **General Education Division (500)**	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Accountability/Assessment	$ 1,354,805	24	$ 2,767,142	34	$ 2,899,685	34	$ 3,729,461	46				
Director's Office	4,063,803	35	2,731,494	41	3,326,019	93	3,400,978	93				
Fiscal Services	1,896,490	50	2,789,956	53	2,984,679	53	3,062,720	53				
Human Resources	362,284	11	360,572	8	378,634	8	387,621	8				
School Services	4,348,547	77	3,759,226	65	3,971,787	65	4,064,883	65				
Special Education Services	450,642	9	556,985	11	619,633	11	637,364	11				
State Operations									14,153,359	264	15,245,025	276
Leadership Academy	600,000		600,000		900,000		900,000		900,000		900,000	
Federal Programs	139,358,547	70	147,669,674	68	163,343,543	68	163,424,918	68	163,343,250	68	163,424,620	68
Loans and Bonds	3,760,942	4	12,353,356	3	12,368,736	3	12,372,025	3	12,368,736	3	12,372,025	3
School and Vehicle Self-Insurance	2,005,707	6	10,313,674	6	10,333,367	6	10,339,794	6	10,333,367	6	10,339,794	6
Child Nutrition	74,778,635	16	76,593,883	16	84,096,676	16	84,114,290	16	84,096,676	16	84,114,290	16
Cash grants and awards	360,167	2	542,271	1	506,543		506,543		506,543		506,543	
Medicaid Reimbursement	1,179,166		5,010,500		5,010,500		5,010,500		5,010,500		5,010,500	
Teacher Retirement Loan Repayment	7,918,422		2,900,293		2,900,293		2,900,293		2,900,293		2,900,293	
Cooperative Education Coordinating Council	9,999,368		10,957,368									
Educational Service Cooperatives	6,040,520		4,636,520									
Assessment/End of Level Testing	2,400,520		2,500,000									
Statewide Network	4,250,000		6,000,000									
Early Childhood Commission	53,157	7										
TOTALS	$ 265,181,722	311	$ 293,042,914	306	$ 293,640,095	357	$ 294,851,390	369	$ 293,612,724	357	$ 294,813,090	369
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$10,944,221	3.9%	$13,667,104	4.7%	$8,767,883	3.0%	$6,037,095	2.1%	$8,767,883	3.0%	$5,386,803	1.9%
General Revenues	12,522,233	4.5%	12,779,294	4.4%	14,339,017	5.0%	15,441,201	5.4%	13,361,647	4.6%	13,636,332	4.8%
Public School Fund Transfer	24,539,888	8.8%	24,093,888	8.2%								
Federal Funds	214,169,054	76.8%	224,263,557	76.8%	247,440,219	85.7%	247,539,208	85.8%	247,439,926	86.0%	247,538,910	86.6%
Miscellaneous Adjustments	(104,276)	0.0%										
Trust Funds	6,490,634	2.3%	8,200,000	2.8%	9,211,314	3.2%	10,211,391	3.5%	9,211,314	3.2%	10,211,391	3.6%
Educational Excellence Trust Fund	726,807	0.3%	726,807	0.2%	726,807	0.2%	726,807	0.3%	726,807	0.3%	726,807	0.2%
Cash Funds	1,641,843	0.6%	5,475,500	1.9%	5,460,500	1.9%	5,480,500	1.9%	5,460,500	1.9%	5,480,500	1.9%
Merit Adjustment Fund			68,848	0.0%								
Economic Development of Arkansas Fund	7,918,422	2.8%	2,900,293	1.0%								
Funding for Teacher Retirement Loan					2,900,293	1.0%	2,900,293	1.0%	2,900,293	1.0%	2,900,293	1.0%
Total Funding	278,848,826	100.0%	292,175,291	100.0%	288,846,033	100.0%	288,336,495	100.0%	287,868,370	100.0%	285,881,036	100.0%
Excess Appro./ (Funding)	(13,667,104)		867,623		4,794,062		6,514,895		5,744,354		8,932,054	
TOTAL	$265,181,722		$293,042,914		$293,640,095		$294,851,390		$293,612,724		$294,813,090	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Education **General Education Division**	Raymond Simon	BR 22

Excess appropriation in 1998-99 Budgeted and the 1999-2001 Biennium Request is a combination of unfunded appropriation and fund balances.

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 workshops with the funds being used to pay for workshop expenses.

The Change Level request for $100,000 in Operating Expenses and $30,000 in Professional Fees each year would continue the appropriation established for FY99 from the Cash Fund Holding Account. These items are used for postage, in-state business travel, and workshop consultants.

The $10,000 request each year for Capital Outlay is to purchase data processing equipment for the program.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	81,653	100,000	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
PROF FEES & SERVICES	21,557	30,000	0	0	30,000	30,000	0	30,000	30,000	30,000	30,000		
CAPITAL OUTLAY	2,290	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
TOTAL	105,500	130,000	0	0	140,000	140,000	0	140,000	140,000	140,000	140,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	68,596	64,455	**********		34,455	34,455		14,455	14,455	34,455	14,455		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	101,359	100,000	**********		120,000	120,000		140,000	140,000	120,000	140,000		
OTHER			**********										
TOTAL FUNDING	169,955	164,455	**********		154,455	154,455		154,455	154,455	154,455	154,455		
EXCESS APPRO/ (FUNDING)	(64,455)	(34,455)	**********		(14,455)	(14,455)		(14,455)	(14,455)	(14,455)	(14,455)		
TOTAL	105,500	130,000	**********		140,000	140,000		140,000	140,000	140,000	140,000		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO A46 ALTERNATIVE CERTIFICATION -- CASH

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

APPROPRIATION SUMMARY

BR 215

FUND 169 EDUCATION CASH-(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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
000		169	500 A46	B	105,500	130,000	0 0					0 0						
001		169	500 A46 300 03 ALTERNATIVE CERTIFICATION	C01			140,000 0					140,000 0			140,000	140,000		

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. In the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program. The ADE is requesting appropriation totaling $140,000 each fiscal year to continue the program.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO A46 ALTERNATIVE CERTIFICATION -- CASH

FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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.

This request continues the appropriation established for FY99 from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Carnegie Foundation - Cash	Name: Education Cash	BUDGET REQUEST	96
Code: 500	Code: B07	Code: 169	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	7,596	25,500	0	0	25,500	25,500	0	25,500	25,500	25,500	25,500		
CONF FEES & TRAVEL	3,323	14,500	0	0	14,500	14,500	0	14,500	14,500	14,500	14,500		
GRANTS/AIDS	24,630	50,000	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
TOTAL	35,549	90,000	0	0	90,000	90,000	0	90,000	90,000	90,000	90,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	33,608	480	**********		480	480		480	480	480	480		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	2,421	90,000	**********		90,000	90,000		90,000	90,000	90,000	90,000		
OTHER			**********										
TOTAL FUNDING	36,029	90,480	**********		90,480	90,480		90,480	90,480	90,480	90,480		
EXCESS APPRO/ (FUNDING)	(480)	(480)	**********		(480)	(480)		(480)	(480)	(480)	(480)		
TOTAL	35,549	90,000	**********		90,000	90,000		90,000	90,000	90,000	90,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO B07 CARNEGIE FOUNDATION -- 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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	---------REQUEST------			---------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		169	500 B07	B	35,549	90,000	0 0			0 0								
001		169	500 B07 400 09 CARNEGIE GRANT	C01			90,000 0			90,000 0					90,000	90,000		

The ADE is requesting $90,000 each fiscal year to continue the cash fund appropriation allowing participation in a grant from the Carnegie Foundation. In the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program. The grant requires the funding be used to send school district personnel and ADE staff to a national conference on middle level education.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO B07 CARNEGIE FOUNDATION -- CASH

FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Education is requesting a cash appropriation for grants received periodically from private foundations. Examples of grants include $1,700 from Best Practices In Education for travel expenses to bring a Russian physicist to Arkansas to collaborate on physics curriculum development, and a $7,500 President's Award – Math for a Career Shadowing Program for the School.

This request continues the appropriation for Operating Expenses and Professional Fees established for FY99 from the Cash Fund Holding Account.

An additional Change Level request for $5,000 in Travel is to allow staff to attend selected conferences.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	2,297	16,955	0	0	16,955	16,955	0	16,955	16,955	16,955	16,955		
CONF FEES & TRAVEL	367	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
PROF FEES & SERVICES	2,832	7,000	0	0	7,000	7,000	0	7,000	7,000	7,000	7,000		
TOTAL	5,496	23,955	0	0	28,955	28,955	0	28,955	28,955	28,955	28,955		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		23,328	**********		29,373	29,373		30,418	30,418	29,373	30,418		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	28,824	30,000	**********		30,000	30,000		30,000	30,000	30,000	30,000		
OTHER			**********										
TOTAL FUNDING	28,824	53,328	**********		59,373	59,373		60,418	60,418	59,373	60,418		
EXCESS APPRO/ (FUNDING)	(23,328)	(29,373)	**********		(30,418)	(30,418)		(31,463)	(31,463)	(30,418)	(31,463)		
TOTAL	5,496	23,955	**********		28,955	28,955		28,955	28,955	28,955	28,955		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		169	500 B09	B	5,496	23,955	0 0			0 0								
001		169	500 B09 500 01 MATH & SCIENCE SCHOOL	C01			28,955 0			28,955 0					28,955	28,955		

The ADE is requesting $28,955 each fiscal year to provide a cash appropriation for the Arkansas School for Math and Science. The school periodically receives grants from private foundations. In the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to operate this program.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO B09 MATH AND SCIENCE SCHOOL GRANTS -- CASH

FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

The Department of Education is requesting $150,000 each year of the 1999-01 biennium for the appropriation which receives cash grants and awards for such programs as Minority Teacher Recruitment, Teacher Licensure, and the National Center for Education and the Economy (NCEE).

A Change Level request of $5,000 each year in Conference Fees and Travel is requested to allow staff to attend conferences authorized by grants.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	32,793	90,000	90,000	90,000	0	90,000	90,000	0	90,000	90,000	90,000		
CONF FEES & TRAVEL	2,563	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
PROF FEES & SERVICES	1,459	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
GRANTS/AIDS	74,550	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
TOTAL	111,365	145,000	145,000	145,000	5,000	150,000	145,000	5,000	150,000	150,000	150,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	19,806	44,382	**********	44,382		44,382	44,382		44,382	44,382	44,382		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	135,941	145,000	**********	145,000	5,000	150,000	145,000	5,000	150,000	150,000	150,000		
OTHER			**********										
TOTAL FUNDING	155,747	189,382	**********	189,382	5,000	194,382	189,382	5,000	194,382	194,382	194,382		
EXCESS APPRO/ (FUNDING)	(44,382)	(44,382)	**********	(44,382)		(44,382)	(44,382)		(44,382)	(44,382)	(44,382)		
TOTAL	111,365	145,000	**********	145,000	5,000	150,000	145,000	5,000	150,000	150,000	150,000		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO D19 MULTIPLE GRANT AWARD ACCOUNT -- 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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		169	500 D19	B	111,365	145,000	145,000			145,000					145,000	145,000		
							0			0								
001		169	500 D19 200 06 GENERAL FINANCE	C01			5,000			5,000					5,000	5,000		
							0			0								

The ADE is requesting cash funded appropriation in the amount of $5,000 each fiscal year for Conference Fees and Travel. Several of the grants received by ADE require staff to attend conferences, in the 1997-99 biennium the ADE received appropriation from the Cash Fund Holding Appropriation to allow compliance with the grant awards.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO D19 MULTIPLE GRANT AWARD ACCOUNT -- CASH

FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Education is requesting a Base Level of $29,860 each year of the 1999-2001 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.

Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Home School Testing - Cash	Name: Education Cash	BUDGET REQUEST	105
Code: 500	Code: D20	Code: 169	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
OPERATING EXPENSES	17,242	29,860	93,300	29,860	0	29,860	29,860	0	29,860	29,860	29,860		
PROF FEES & SERVICES	0	0	110,000	0	0	0	0	0	0	0	0		
TOTAL	17,242	29,860	203,300	29,860	0	29,860	29,860	0	29,860	29,860	29,860		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	45,647	29,282	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	877		**********										
OTHER			**********										
TOTAL FUNDING	46,524	29,282	**********										
EXCESS APPRO/ (FUNDING)	(29,282)	578	**********	29,860		29,860	29,860		29,860	29,860	29,860		
TOTAL	17,242	29,860	**********	29,860		29,860	29,860		29,860	29,860	29,860		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO D20 HOME SCHOOL TESTING -- CASH

FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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 Change Level request for $10,500 each year would provide for expenses to administer the program from interest earned while funds are on deposit. The Base Level of $5,000,000 each year is a pass-through of the cash funds collected.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Medicaid Reimbursement - Cash	Name: Education Cash	BUDGET REQUEST	107
Code: 500	Code: D21	Code: 169	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS---------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
MEDICAID REIMBURSEMENT	1,173,486	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	5,680	10,500	0	0	10,500	10,500	0	10,500	10,500	10,500	10,500		
TOTAL	1,179,166	5,010,500	5,000,000	5,000,000	10,500	5,010,500	5,000,000	10,500	5,010,500	5,010,500	5,010,500		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	34,361	128,926	**********	128,926		128,926	128,926		128,926	128,926	128,926		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	1,273,731	5,010,500	**********	5,000,000	10,500	5,010,500	5,000,000	10,500	5,010,500	5,010,500	5,010,500		
OTHER			**********										
TOTAL FUNDING	1,308,092	5,139,426	**********	5,129,826	10,500	5,140,326	5,129,326	10,500	5,140,326	5,140,326	5,140,326		
EXCESS APPRO/ (FUNDING)	(128,926)	(128,926)	**********	(128,926)		(128,926)	(128,926)		(128,926)	(128,926)	(128,926)		
TOTAL	1,179,166	5,010,500	**********	5,000,000	10,500	5,010,500	5,000,000	10,500	5,010,500	5,010,500	5,010,500		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO D21 HEDICAID REIMBURSEMENT -- 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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
000		169	500 D21	B	1,179,166	5,010,500	5,000,000 0					5,000,000 0			5,000,000	5,000,000		
001		169	500 D21 300 08 MEDICAID REIMBURSEMENT	C01			10,500 0					10,500 0			10,500	10,500		

The Change Level requests for the Medicaid Reimbursement appropriation totals $10,500 each fiscal year. The requests are to continue appropriation authorized in FY99 by a Miscellaneous Federal Grant. The ADE was requested by auditors to establish a separate line item appropriation for the administration of the program.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO D21 MEDICAID REIMBURSEMENT -- CASH

FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Annie E. Casey Foundation made a grant to the State of Arkansas to initiate the development of a collaborative partnership between health, education and human services agencies of Arkansas state government to achieve better results for children and their families. Specific tasks include identifying and assisting local communities in reform activities, developing a cross-agency training plan, and developing performance indicators for the "Stability in a Child's Life" outcome measure.

This request would continue appropriation authorized for FY99 from the Cash Fund Holding Account. Operating Expenses provide postage, in-state travel and supplies for workshops. The Travel request is for the program advisor to attend related conferences, and the Professional Fees is for consultants to conduct workshops.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Annie Casey Foundation Grant - Cash	Name: Education Cash	BUDGET REQUEST	110
Code: 500	Code: D47	Code: 169	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
PERSONAL SERV MATCHING	12,669	10,320	0	0	0	0	0	0	0	0	0		
SUPPLEMENTAL EMERG SALARIES	45,498	45,408	0	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	2	1											
OPERATING EXPENSES	7,029	55,728	0	0	55,728	55,728	0	55,728	55,728	55,728	55,728		
CONF FEES & TRAVEL	254	2,000	0	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
PROF FEES & SERVICES	500	10,000	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
GRANTS/AIDS	19,065	0	0	0	0	0	0	0	0	0	0		
TOTAL	85,015	123,456	0	0	67,728	67,728	0	67,728	67,728	67,728	67,728		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	27,252	40,371	**********		16,915	16,915		9,187	9,187	16,915	9,187		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	98,134	100,000	**********		60,000	60,000		60,000	60,000	60,000	60,000		
OTHER			**********										
TOTAL FUNDING	125,386	140,371	**********		76,915	76,915		69,187	69,187	76,915	69,187		
EXCESS APPRO/ (FUNDING)	(40,371)	(16,915)	**********		(9,187)	(9,187)		(1,459)	(1,459)	(9,187)	(1,459)		
TOTAL	85,015	123,456	**********		67,728	67,728		67,728	67,728	67,728	67,728		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO D47 ANNIE CASEY FOUNDATION GRANT -- 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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
000		169	500 D47	B	85,015	123,456	0 0					0 0						
001		169	500 D47 300 23 ANNIE CASEY FOUNDATION GRANT	C01			67,728 0					67,728 0			67,728	67,728		

The ADE Change Level requests total $67,728 each fiscal year. In the 1997-99 biennium the ADE was granted appropriation authority for the grant from the Cash Fund Holding Account. This request is to continue the program into the next biennium.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO D47 ANNIE CASEY FOUNDATION GRANT -- CASH

FUND 169 EDUCATION CASH-(500)

RANK BY APPROPRIATION

BR 264

Act 1034 of 1991 authorized a loan up to $20 million from the Teacher Retirement System to the Department of Education "for a state-wide computer system capable of linking all public schools and the State Department of Education." Act 1357 of 1995 increased the loan amount to $25 million and specified that repayment of both principal and interest would begin on July 1, 1997. Beginning in 1992-93, the Department of Education borrowed $24,825,000 from the Teacher Retirement System.

The Department has entered into an agreement to repay the loan over a 15-year period with annual payments of $2,900,292.75. In FY98, the Department paid the Teacher Retirement System $7,918,421.58 which consisted of one annual payment of $2,900,292.75 and accrued interest of $5,018,128.83. In FY99, another annual payment of $2,900,922.75 was made. Section 41 of Act 1350 of 1997 provided for a transfer of funds from the Economic Development of Arkansas Fund for these payments with the Fund to be repaid by the Public School Fund by June 30, 1999.

The Department is requesting $2,900,923 each year of the 1999-01 biennium for the next two payments.

The Executive Recommendation provides for the Agency Request for appropriation with funding from onetime sources being considered at a later date.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
LOANS	7,918,422	2,900,293	2,900,293	0	2,900,293	2,900,293	0	2,900,293	2,900,293	2,900,293	2,900,293		
TOTAL	7,918,422	2,900,293	2,900,293	0	2,900,293	2,900,293	0	2,900,293	2,900,293	2,900,293	2,900,293		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
ECONOMIC DEVELOPMENT OF ARK FUND *	7,918,422	2,900,293	**********										
**			**********		2,900,293	2,900,293		2,900,293	2,900,293	2,900,293	2,900,293		
TOTAL FUNDING	7,918,422	2,900,293	**********		2,900,293	2,900,293		2,900,293	2,900,293	2,900,293	2,900,293		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	7,918,422	2,900,293	**********		2,900,293	2,900,293		2,900,293	2,900,293	2,900,293	2,900,293		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 376 TEACHER RETIREMENT LOAN REPAYMENT

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

* Section 41 of Act 1350 of 1997 requires that the Economic Development of Arkansas Fund be repaid by the Public School Fund by June 30, 1999.

** Funding from onetime sources to be considered at a later date.

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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
000		EGA	500 376	B	7,918,422	2,900,293	0 0			0 0								
001		EGA	500 376 200 01 INTERNAL ADMINISTRATION ASST	C01			2,900,293 0			2,900,293 0					2,900,293	2,900,293		

The ADE is requesting $2,900,293 each fiscal year to provide funding for the continued repayment of the remaining thirteen (13) years of a $24,825,000 loan from the Arkansas Teacher Retirement System. Act 1034 of 1991 authorized a loan of up to $20 million from the Teacher Retirement System to the Arkansas Department of Education "for a state-wide computer system capable of linking all public schools systems and the State Department of Education." Act 1357 of 1995 increased the loan to a $25 million maximum and specified the repayment of both principal and interest was to begin on July 1, 1997. The 81st General Assembly passed Act 1350 of 1997. Act 1350 appropriated $7,941,403 in FY98 and $2,900,293 in FY99 to pay the accrued interest and the first two years of the fifteen year loan agreement.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 376 TEACHER RETIREMENT LOAN REPAYMENT

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

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 cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Change Level request of $10,000 each year in Capital Outlay is for the purchase and replacement of furniture and equipment.

The Executive Recommendation provides for the Agency Request.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	123,726	125,436	138,340	131,529	0	131,529	135,212	0	135,212	131,529	135,212		
NUMBER OF POSITIONS	5	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	37,437	38,088	39,772	38,863	0	38,863	39,589	0	39,589	38,863	39,589		
OPERATING EXPENSES	14,040	34,730	34,730	34,730	0	34,730	34,730	0	34,730	34,730	34,730		
CONF FEES & TRAVEL	1,813	10,128	10,128	10,128	0	10,128	10,128	0	10,128	10,128	10,128		
CAPITAL OUTLAY	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
TOTAL	177,016	208,382	222,970	215,250	10,000	225,250	219,659	10,000	229,659	225,250	229,659		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	177,016	208,382	**********	215,250	10,000	225,250	219,659	10,000	229,659	225,250	229,659		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	177,016	208,382	**********	215,250	10,000	225,250	219,659	10,000	229,659	225,250	229,659		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	177,016	208,382	**********	215,250	10,000	225,250	219,659	10,000	229,659	225,250	229,659		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 435 FEDERAL GRANTS ADMINISTRATION

FUND FHA FEDERAL EDUC SPECIAL PROJ(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 1999 - 00----------			----------FY 2000 - 01----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	97-98	98-99	----------REQUEST------			----------REQUEST------					1999-00	2000-01	1999-00	2000-01
000		FHA	500 435	B	177,016 5	208,382 4	215,250 4			219,659 4					215,250 4	219,659 4		
001		FHA	500 435 200 04 FEDERAL FINANCE	C01			10,000 0			10,000 0					10,000	10,000		

The Change Level request is for $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.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 435 FEDERAL GRANTS ADMINISTRATION

FUND FHA FEDERAL EDUC SPECIAL PROJ(500)

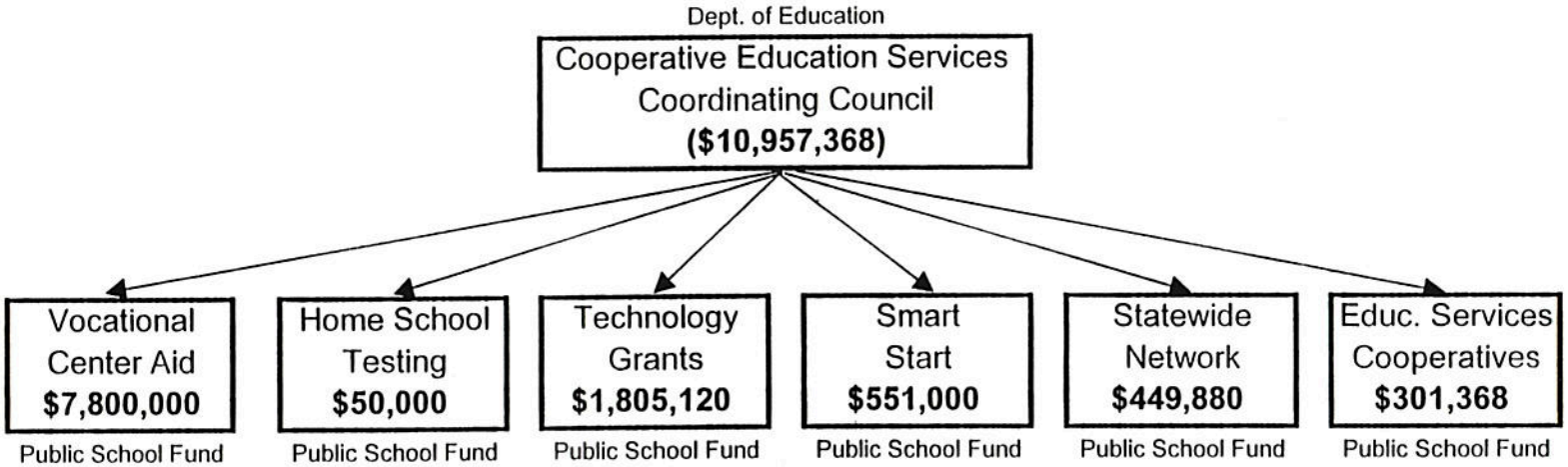
RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Cooperative Education Services Coordinating Council was created by Act 1362 of 1997 to act as the coordinating body for the Education Service Cooperatives and to distribute funds for Home School Testing, Vocational Center Aid, and Technology Network Support. This appropriation is funded by a transfer from the Public School Fund.

The Department of Education is requesting a reallocation of these resources as follows:



The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
GRANTS/AIDS	9,999,368	10,957,368	10,957,368	10,957,368	-10,957,368	0	10,957,368	-10,957,368	0	0	0		
TOTAL	9,999,368	10,957,368	10,957,368	10,957,368	(10,957,368)	0	10,957,368	(10,957,368)	0	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRANSFERS FROM PUBLIC SCHOOL FUND	9,999,368	10,957,368	**********	10,957,368	(10,957,368)		10,957,368	(10,957,368)					
TOTAL FUNDING	9,999,368	10,957,368	**********	10,957,368	(10,957,368)		10,957,368	(10,957,368)					
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	9,999,368	10,957,368	**********	10,957,368	(10,957,368)		10,957,368	(10,957,368)					

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 455 COOPERATIVE EDUCATION SVCS COORD COUNCIL

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
000		EGA	500 455	B	9,999,368	10,957,368	10,957,368 0			10,957,368 0					10,957,368	10,957,368		
001		EGA	500 455 700 07 GRANTS	C01			-7,800,000 0			-7,800,000 0					-7,800,000	-7,800,000		

The ADE is requesting to eliminate funding for the Co-Op Coordinating Council. In FY99 the Coordinating Council was required to distribute funding to various programs. Special language in the appropriation act required that $7.8 million be allocated to Vocational Center Aid. This Change Level request is to move the $7.8 million in Vocational Center Aid to the Arkansas Department of Workforce Development.

001		EGA	500 455 700 07 GRANTS	C02			-90,000 0			-90,000 0					-90,000	-90,000		

The ADE is requesting to eliminate funding for the Co-Op Coordinating Council. Special language in the appropriation act required that $90,000 for matching for Reading Recovery Teacher Leaders. This Change Level request is to reallocate the $90,000 for Reading Recovery into the *Smart Start* program.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 455 COOPERATIVE EDUCATION SVCS COORD COUNCIL

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------				----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------				----------REQUEST------				-------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
001		EGA	500 455 700 07 GRANTS	C03			-55,000				-55,000				-55,000	-55,000		
							0				0							

The ADE is requesting to eliminate funding for the Co-Op Coordinating Council. Special language in the appropriation act required that $55,000 be spent for computer enhancement in three school districts. The Change Level request is to reallocate the $55,000 for computer enhancement grants to the School District Management and State Wide Data Collection requested in appropriation 311.

001		EGA	500 455 700 07 GRANTS	C04			-50,000				-50,000				-50,000	-50,000		
							0				0							

The ADE is requesting to eliminate funding for the Co-Op Coordinating Council. Special language in the appropriation act required that $50,000 be spent for Home School Testing. This Change Level request is to transfer Home School Testing to a new appropriation administered by ADE.

001		EGA	500 455 700 07 GRANTS	C05			-762,368				-762,368				-762,368	-762,368		
							0				0							

The ADE is requesting to eliminate funding for the Co-Op Coordinating Council. In funding for the Coordinating Council $762,368 was for operations of the Coordinating Council. Of this amount, ADE requests that $301,368 be moved to the Educational Service Cooperatives appropriation in the Public School Fund to establish a new Educational Services Cooperative in Pulaski County and $461,000 be reallocated to offset cost associated with the *Smart Start* program.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 455 COOPERATIVE EDUCATION SVCS COORD COUNCIL

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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
001		EGA	500 455 700 07 GRANTS	C08			-2,200,000	0				-2,200,000	0		-2,200,000	-2,200,000		

The ADE is requesting to eliminate funding for the Co-Op Coordinating Council. Special language in the appropriation act required that $2.2 million be allocated for Computer Based Education Grants. This Change Level request is to reallocate $1,805,120 in FY2000 and $1,000,000 in FY2001 of the Computer Based Education Grants to a new Technology Grants appropriation and $394,880 in FY2000 and $1,200,000 in FY2001 to the School District Management and State Wide Data Collection appropriation.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 455 COOPERATIVE EDUCATION SVCS COORD COUNCIL

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

This appropriation was established for the 1997-99 biennium as part of the Arkansas Comprehensive Testing and Assessment Program. Act 846 of 1993, known as the Competency and Outcome-Based Assessment Act, requires the State Board of Education to develop and implement a criterion referenced test for grades 4 and 8, and a proficiency exam for grades 11 and 12. This program further provides for a norm referenced test for grades 5, 7 and 10. Funding is provided by a transfer from the Public School Fund.

The Department is requesting that this program be transferred to the Public School Fund at the Base Level amount of $2,500,000 each year.

The Executive Recommendation provides for the Agency Request.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
EXPENSES/GRANTS	2,400,520	2,500,000	2,500,000	2,500,000	-2,500,000	0	2,500,000	-2,500,000	0	0	0		
TOTAL	2,400,520	2,500,000	2,500,000	2,500,000	(2,500,000)	0	2,500,000	(2,500,000)	0	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		99,480	**********	99,480		99,480	99,480		99,480	99,480	99,480		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRANSFERS FROM PUBLIC SCHOOL FUND	2,500,000	2,500,000	**********	2,500,000	(2,500,000)		2,500,000	(2,500,000)					
TOTAL FUNDING	2,500,000	2,599,480	**********	2,599,480	(2,500,000)	99,480	2,599,480	(2,500,000)	99,480	99,480	99,480		
EXCESS APPRO/ (FUNDING)	(99,480)	(99,480)	**********	(99,480)		(99,480)	(99,480)		(99,480)	(99,480)	(99,480)		
TOTAL	2,400,520	2,500,000	**********	2,500,000	(2,500,000)		2,500,000	(2,500,000)					

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 459 ASSESSMENT/END OF LEVEL TESTING

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		EGA	500 459	B	2,400,520	2,500,000	2,500,000			2,500,000					2,500,000	2,500,000		
							0			0								
001		EGA	500 459 300 16 STUDENT ASSESSMENT	C01			-2,500,000			-2,500,000					-2,500,000	-2,500,000		
							0			0								

The Change Level request for this appropriation is to move the $2,500,000 Base Level appropriation to the Appropriation 311 which is funded from the Public School Fund. This appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 459 ASSESSMENT/END OF LEVEL TESTING

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

This appropriation was established to pay the line charges and broadcast costs associated with the operation of the telecommunications studio at the Arch Ford Education Building in Little Rock. The Department is requesting that these resources be reallocated to the Fiscal Services appropriation (#624) to provide a more efficient method for payment of these costs since all utility and other operational costs of the building are paid from Fiscal Services.

The Executive Recommendation provides for the Agency Request.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
EXPENSES/GRANTS	170,000	20,000	20,000	20,000	-20,000	0	20,000	-20,000	0	0	0		
TOTAL	170,000	20,000	20,000	20,000	(20,000)	0	20,000	(20,000)	0	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	170,000	20,000	**********	20,000	(20,000)		20,000	(20,000)					
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	170,000	20,000	**********	20,000	(20,000)		20,000	(20,000)					
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	170,000	20,000	**********	20,000	(20,000)		20,000	(20,000)					

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 469 TELECOM STUDIO/AUDITORIUM-BOARD BROADCAST

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
000		EGA	500 469	B	170,000	20,000	20,000 0			20,000 0					20,000	20,000		
001		EGA	500 469 900 03 COMMUNICATIONS/PUBLIC RELATIONS	C01			-20,000 0			-20,000 0					-20,000	-20,000		

This appropriation was established to pay the line charges and broadcast costs associated with the operations of the studio at the Arch Ford Education Building in Little Rock. The ADE requests that the $20,000 Base Level Funding in this appropriation be moved to the Fiscal Services appropriation (624). The move will provide a more efficient method for payment of bills, all utility and other costs associated with operation of the education building are paid from the Fiscal Services appropriation.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 469 TELECOM STUDIO/AUDITORIUM-BOARD BROADCAST

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

The Department of Education contributes $600,000 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. The Change Level request for $300,000 each year of the 1999-01 biennium is to replace some current funding which will end, and to begin a Principal's Institute to focus on principals in the Kindergarten through fourth grade schools as part of the Smart Start initiative.

The Executive Recommendation provides for the Agency Request for appropriation with no additional funding in the event the agency can reallocate resources to expand the program.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
EXPENSES/GRANTS	600,000	600,000	600,000	600,000	300,000	900,000	600,000	300,000	900,000	900,000	900,000		
TOTAL	600,000	600,000	600,000	600,000	300,000	900,000	600,000	300,000	900,000	900,000	900,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
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	600,000	600,000	**********	600,000	300,000	900,000	600,000	300,000	900,000	600,000	600,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	600,000	600,000	**********	600,000	300,000	900,000	600,000	300,000	900,000	300,000 900,000	300,000 900,000		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 472 ARKANSAS LEADERSHIP ACADEMY

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		EGA	500 472	B	600,000	600,000	600,000 0			600,000 0					600,000	600,000		
001		EGA	500 472 100 07 LEDERSHIP ACADEMY	C01			300,000 0			300,000 0					300,000	300,000		

The Change Level request for the Arkansas Leadership Academy totals $300,000 each fiscal year. The request is to be funded with General Revenues. The ADE is requesting the Leadership Academy provide additional services. There is a need for a Principal's Institute to focus on curriculum alignment, staff development and organizational management for high performing schools. In addition, this training would also focus on programs designed for the *Smart Start* initiative. The Academy also is seeking funding to replace grants received as a pilot program to fund the Teacher Institute.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Education has requested consolidation of six appropriations funded from General Revenue. These six appropriations are the operational appropriations for the Department. They are Accountability/Assessment (#618), Director's Office (#620), Fiscal Services (#624), Human Resources (#625), School Services (#627), and Special Education (#628).

The following BR215 – Appropriation Summary combines the six appropriations with the detailed request for each appropriation directly following.

The Executive Recommendation provides for the Agency Request to consolidate the appropriations at the levels recommended.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------ 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	6,649,241	7,751,957		8,131,632	302,465	8,434,097	8,361,000	860,933	9,221,933	8,436,172	9,222,378		
NUMBER OF POSITIONS	203	212		212	52	264	212	64	276	264	276		
EXTRA HELP	9,698	14,998		14,998	0	14,998	14,998	0	14,998	14,998	14,998		
NUMBER OF POSITIONS	3	8		8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	1,854,876	2,120,250		2,283,654	88,731	2,372,385	2,328,971	237,668	2,566,639	2,372,519	2,566,479		
SUPPLEMENTAL EMERG SALARIES	273,615	0		0	0	0	0	0	0	0	0		
OPERATING EXPENSES	2,401,467	1,686,610		1,686,610	236,500	1,923,110	1,686,610	293,000	1,979,610	1,923,110	1,979,610		
CONFERENCE FEES & TRAVEL	58,060	67,992		67,992	29,287	97,279	67,992	38,287	106,279	67,992	67,992		
PRO FEES & SERVICES	206,333	843,568		843,568	0	843,568	843,568	0	843,568	843,568	843,568		
CAPITAL OUTLAY	349,261	20,000		0	55,000	55,000	0	110,000	110,000	55,000	110,000		
GRANTS/AIDS	90,000	90,000		90,000	0	90,000	90,000	0	90,000	90,000	90,000		
READING RECOVERY	100,000	100,000		100,000	0	100,000	100,000	0	100,000	100,000	100,000		
SCIENCE & MATH EQUIPMENT	227,265	250,000		250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	12,219,816	12,945,375	0	13,468,454	711,983	14,180,437	13,743,139	1,539,888	15,283,027	14,153,359	15,245,025		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	448,645	2,353,593	**********	2,363,167		2,363,167	2,348,554		2,348,554	2,363,167	1,698,262		
GENERAL REVENUES	11,752,233	12,159,294	**********	12,741,647	697,370	13,439,017	13,016,332	1,524,869	14,541,201	12,761,647	13,036,332		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
TRANSFERS FROM PUBLIC SCHOOL FUND	1,750,000		**********										
MISCELLANEOUS ADJUSTMENTS	(104,276)		**********										
EDUCATIONAL EXCELLENCE	726,807	726,807	**********	726,807		726,807	726,807		726,807	726,807	726,807		
MERIT ADJUSTMENT FUND		68,848	**********										
TOTAL FUNDING	14,573,409	15,308,542	**********	15,831,621	697,370	16,528,991	16,091,693	1,524,869	17,616,562	15,851,621	15,461,401		
EXCESS APPRO/ (FUNDING)	(2,353,593)	(2,363,167)	**********	(2,363,167)	14,613	(2,348,554)	(2,348,554)	15,019	(2,333,535)	(1,698,262)	(216,376)		
TOTAL	12,219,816	12,945,375	**********	13,468,454	711,983	14,180,437	13,743,139	1,539,888	15,283,027	14,153,359	15,245,025		

CONSOLIDATION OF APPROPRIATIONS
618, 620, 624, 625, 627, and 628

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO ED1 STATE OPERATIONS

NEW COMBINED APPROPRIATION

APPROPRIATION SUMMARY

BR 215

FUND EGA DEPARTMENT OF EDUCATION(500)

The Accountability/Assessment program within the Department of Education consists of programs in assessment, teacher certification and the annual "School Report Card."

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Change Level request for salaries and matching in FY00 is for the reclassification of the program manager for education standards and various Career Ladder Incentive Program (CLIP) requests for clerical positions.

Beginning in FY01, the Department is requesting 12 positions for a Smart Start Accountability Unit. This Unit will oversee the submission and analysis of data and conduct quantitative analyses of special educational programs and processes. It would also encourage improved student achievement by demonstrating leadership, service, support and targeted technical assistance to school districts classified as High Priority or Academically Distressed. Additional costs associated with the new Unit include $25,000 in Operating Expenses and $55,000 in Capital Outlay.

Other Change Level requests for Operating Expenses include $15,000 in FY00 and $19,000 in FY01 for increased instate travel to work with all school districts especially those which have been identified as academically distressed. An additional $3,500 in FY00 and $4,000 in FY01 is requested for increased rent costs.

The requested increase in Travel of $4,000 in FY00 and $5,000 in FY01 is for staff to attend workshops and training seminars.

The Executive Recommendation provides for the Agency Request for appropriation with the exception of the reclassification and the increase in Travel. The Recommendation does not provide additional funding.

The Executive Recommendation further provides that this appropriation be consolidated into the new State Operations appropriation.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	756,113	1,276,526	878,000	1,339,173	3,141	1,342,314	1,378,357	553,229	1,931,586	1,344,903	1,932,559		
NUMBER OF POSITIONS	24	34	28	34	0	34	34	12	46	34	46		
PERSONAL SERV MATCHING	194,952	330,348	260,684	373,983	620	374,603	381,701	147,906	529,607	374,838	529,552		
OPERATING EXPENSES	292,722	310,000	292,744	310,000	18,500	328,500	310,000	48,000	358,000	328,500	358,000		
CONF FEES & TRAVEL	11,823	15,000	16,000	15,000	4,000	19,000	15,000	5,000	20,000	15,000	15,000		
PROF FEES & SERVICES	49,195	785,268	785,268	785,268	0	785,268	785,268	0	785,268	785,268	785,268		
CAPITAL OUTLAY	0	0	0	0	0	0	0	55,000	55,000	0	55,000		
GRANTS/AIDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
TOTAL	1,354,805	2,767,142	2,282,696	2,873,424	26,261	2,899,685	2,920,326	809,135	3,729,461	2,898,509	3,725,379		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	99,496	101,411	**********	101,411		101,411	101,411		101,411	101,411	76,326		
GENERAL REVENUES	1,304,805	2,703,068	**********	2,821,509	26,261	2,847,770	2,868,411	809,135	3,677,546	2,821,509	2,868,411		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
EDUCATIONAL EXCELLENCE	51,915	51,915	**********	51,915		51,915	51,915		51,915	51,915	51,915		
MERIT ADJUSTMENT FUND		12,159	**********										
TOTAL FUNDING	1,456,216	2,868,553	**********	2,974,835	26,261	3,001,096	3,021,737	809,135	3,830,872	2,974,835	2,996,652		
EXCESS APPRO/ (FUNDING)	(101,411)	(101,411)	**********	(101,411)		(101,411)	(101,411)		(101,411)	(76,326)	728,727		
TOTAL	1,354,805	2,767,142	**********	2,873,424	26,261	2,899,685	2,920,326	809,135	3,729,461	2,898,509	3,725,379		

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

FUND EGA DEPARTMENT OF EDUCATION(500)

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

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

APPROPRIATION SUMMARY

BR 215

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
					EXPENDITURES		1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
000		EGA	500 618	B	1,354,805 24	2,767,142 34	2,873,424 34					2,920,326 34			2,880,009 34	2,925,110 34		
001		EGA	500 618 300 01 ACCOUNTABILITY ASST DIR	C01			0 0					777,269 12				777,269 12		

In FY2000-01 ADE is requesting $777,269 to establish a new *Smart Start* Accountability Unit, the request includes twelve (12) new positions and the associated operating cost and capital outlay to establish a new office. The responsibilities of the new unit will be to oversee the submission and analysis of data in the Accountability Section, and conduct quantitative analysis of special educational programs and processes. The unit will also provide for improved student achievement by demonstrating leadership, service, support and targeted technical assistance to school districts classified as High Priority or Academic Distressed.

002		EGA	500 618 300 01 ACCOUNTABILITY ASST DIR	C02			15,000 0					19,000 0			15,000	19,000		

The ADE is requesting funds for additional operating cost for existing programs. The Accountability Section works directly with Academic Distressed schools. This process requires substantial travel and communication with districts in all areas of the state. The state approved reimbursement for private car mileage has been increased by approximately 13% and the maximum per day rate for meals and lodging was increased by approximately 46%. The additional funds are needed to allow ADE staff to continue to maintain close contact with and provide services to all school districts.

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

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	---------REQUEST------			---------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
002		EGA	500 618 300 01 ACCOUNTABILITY ASST DIR	C03			3,500 0			4,000 0					3,500	4,000		

The ADE is requesting funds for additional operating cost for existing programs. This Change Level request will provide additional funding for rent. The ADE pays rent into an account to provide maintenance and upkeep for the four buildings in the Arch Ford Educational building complex and the Luther Hardin Building. Additional funding is required to provide for normal maintenance and upkeep.

003		EGA	500 618 300 01 ACCOUNTABILITY ASST DIR	C04			4,000 0			5,000 0								

This request is to provide additional funding for existing staff to attend workshops and training seminars. It is necessary for staff be to attend meetings perticipate in training at national meetings.

004		EGA	500 618 300 06 DESEGREGATION MONITORING	C09			0 0			0 0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------				----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------				----------REQUEST------				--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
004		EGA	500 618 300 13 PROFESSIONAL LICENSURE	C09			0 0				0 0							

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

005		EGA	500 618 300 15 STANDARDS ASSURANCE	C10			3,761 0				3,866 0							

This request is to reclass a currently authorized position. The reclassification will be reviewed by the Personnel Committee.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Director's Office within the Department of Education has the responsibility for the central administration of the Department including legal services, data processing services, budget coordination and legislative liaison.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Personnel requests include the continuation of 44 positions which were authorized to the Department through Supplemental Personal Services procedures, reclassification of two positions, and various Career Ladder Incentive Program (CLIP) requests.

One Supplemental position is a Program Manager for the Governor's Partnership Council to coordinate the Department's community and cross-agency partnerships.

The other 43 Supplemental positions are the staff of the Arkansas Public School Computer Network which became a part of the Department in April 1998. Appropriation and funding for these positions is in the Public School Fund. A.C.A. 6-11-124(d) gives the Department the authority to transfer appropriation and funding for this program.

The Department is requesting 8 positions for a new unit to provide technology support to school districts. This support would include personal computer labs, Internet usage, and instructional software. Additional costs associated with this new unit include $68,000 each year in Operating Expenses, $8,000 each year in Travel and $5,000 each year in Capital Outlay.

Other Change Level requests for Operating Expenses include $10,000 in FY00 and $15,000 in FY01 for equipment maintenance, and $7,000 in FY00 and $8,000 in FY01 for additional rent costs.

Capital Outlay of $50,000 each year is requested for anticipated replacement of furniture and equipment. The Department has approximately 300 employees, operates a complete print shop, and maintains four buildings.

The Executive Recommendation provides for the Agency Request for appropriation with the exception of the position reclassifications and the additional Travel. No additional funding above Base Level is recommended.

The Executive Recommendation further provides that this appropriation be consolidated into the new State Operations appropriation.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	1,253,889	1,689,090	1,664,591	1,769,541	287,119	2,056,660	1,819,087	295,159	2,114,246	2,054,731	2,112,263		
NUMBER OF POSITIONS	35	41	37	41	52	93	41	52	93	93	93		
EXTRA HELP	9,698	14,998	14,998	14,998	0	14,998	14,998	0	14,998	14,998	14,998		
NUMBER OF POSITIONS	3	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	389,098	444,504	424,996	477,756	85,703	563,459	487,544	87,288	574,832	563,080	574,439		
SUPPLEMENTAL EMERG SALARIES	273,615	0	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	1,377,443	505,610	661,973	505,610	85,000	590,610	505,610	91,000	596,610	590,610	596,610		
CONF FEES & TRAVEL	1,052	27,292	0	27,292	8,000	35,292	27,292	8,000	35,292	27,292	27,292		
PROF FEES & SERVICES	152,992	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	349,261	20,000	40,000	0	55,000	55,000	0	55,000	55,000	55,000	55,000		
TOTAL	3,807,048	2,711,494	2,806,558	2,805,197	520,822	3,326,019	2,864,531	536,447	3,400,978	3,315,711	3,390,602		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	84,566	1,823,077	**********	1,823,077		1,823,077	1,823,077		1,823,077	1,823,077	1,312,563		
GENERAL REVENUES	3,380,241	2,282,196	**********	2,389,879	520,822	2,910,701	2,449,213	536,447	2,985,660	2,389,879	2,449,213		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
TRANSFERS FROM PUBLIC SCHOOL FUND	1,750,000		**********										
EDUCATIONAL EXCELLENCE	415,318	415,318	**********	415,318		415,318	415,318		415,318	415,318	415,318		
MERIT ADJUSTMENT FUND		13,980	**********										
TOTAL FUNDING	5,630,125	4,534,571	**********	4,628,274	520,822	5,149,096	4,687,608	536,447	5,224,055	4,628,274	4,177,094		
EXCESS APPRO/ (FUNDING)	(1,823,077)	(1,823,077)	**********	(1,823,077)		(1,823,077)	(1,823,077)		(1,823,077)	(1,312,563)	(786,492)		
TOTAL	3,807,048	2,711,494	**********	2,805,197	520,822	3,326,019	2,864,531	536,447	3,400,978	3,315,711	3,390,602		

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

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 1999 - 00----------			----------FY 2000 - 01----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	97-98	98-99	---------REQUEST------			---------REQUEST------					1999-00	2000-01	1999-00	2000-01
004		EGA	500 620 600 01 INFORMATION AND TECHNOLOGY	C02			7,000			8,000					7,000	8,000		
							0			0								

The ADE is requesting funds for additional operating cost for existing programs. This Change Level request will provide additional funding for rent. The ADE pays rent into an account to provide maintenance and upkeep for the four buildings in the Arch Ford Educational building complex and the Luther Hardin Building. Additional funding is required to provide for normal maintenance and upkeep.

005		EGA	500 620 100 04 INTERNAL LEGAL SERVICES	C09			0			0								
							0			0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

005		EGA	500 620 100 05 SYSTEM PLANNING & SUPPORT	C09			0			0								
							0			0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					-----EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
							----------FY 1999 - 00----------					----------FY 2000 - 01----------			-------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	---------REQUEST------					---------REQUEST------			1999-00	2000-01	1999-00	2000-01
005		EGA	500 620 600 01 INFORMATION AND TECHNOLOGY	C10			3,823 0					3,931 0						
	This request is to reclass a currently authorized position. The reclassification will be reviewed by the Personnel Committee.																	
005		EGA	500 620 600 03 APPLICATION DEVELOPMENT	C10			1,410 0					1,450 0						
	This request is to reclass a currently authorized position. The reclassification will be reviewed by the Personnel Committee.																	
005		EGA	500 620 600 05 EDUCATIONAL TECHNOLOGY	C09			0 0					0 0						
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 620 DIRECTOR'S OFFICE

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Fiscal Services appropriation program within the Department of Education has the responsibility for general fiscal management of the Department as well as fiscal and administrative services to the school districts.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Change Level request for salaries and matching is for a Career Ladder Incentive Program (CLIP) for a Purchasing Assistant, a Printer and an Accounting Technician.

The Change Level request for Operating Expenses includes:

(1) $20,000 each year as a reallocation of resources for the line charges and broadcasting costs for the studio in the Arch Ford Education Building,
(2) $6,000 in FY00 and $7,000 in FY01 for increases in instate business to assist school districts,
(3) $3,000 each year for increased rent charges for existing programs,
(4) $7,000 in FY00 and $10,000 in FY02 for vehicle and building maintenance,
(5) $6,000 each year for increased janitorial costs,
(6) $25,000 in FY00 and $35,000 in FY01 for increased utility costs, and
(7) $6,000 each year for equipment maintenance.

Additional Travel of $8,000 in FY00 and $13,787 in FY01 is requested for existing staff to attend professional conferences and training seminars to enable them to continue to provide up-to-date assistance to school districts.

The Executive Recommendation provides for Base Level plus the following:

(1) Agency Request for CLIP and a additional CLIP approved by the Office of Personnel Management, and
(2) The Agency Request for Operating Expenses, with the $20,000 for broadcast costs being funded by a reallocation of resources from Appropriation #469 – Telecom Studio/Auditorium-Board Broadcast, and the remainder unfunded.

The Executive Recommendation further provides that this appropriation be consolidated into the new State Operations appropriation.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Fiscal Services	Name: Department of Education	BUDGET REQUEST	147
Code: 500	Code: 624	Code: EGA	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	1,362,892	1,649,700	1,463,145	1,729,737	6,617	1,736,354	1,778,169	6,801	1,784,970	1,737,769	1,786,425		
NUMBER OF POSITIONS	50	53	53	53	0	53	53	0	53	53	53		
PERSONAL SERV MATCHING	394,079	486,056	437,186	511,820	1,305	513,125	521,421	1,342	522,763	513,403	523,051		
OPERATING EXPENSES	131,801	643,500	131,803	643,500	73,000	716,500	643,500	87,000	730,500	716,500	730,500		
CONF FEES & TRAVEL	7,718	10,700	10,500	10,700	8,000	18,700	10,700	13,787	24,487	10,700	10,700		
TOTAL	1,896,490	2,789,956	2,042,634	2,895,757	88,922	2,984,679	2,953,790	108,930	3,062,720	2,978,372	3,050,676		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	102,370	102,370	**********	102,370		102,370	94,448		94,448	102,370	39,755		
GENERAL REVENUES	1,896,490	2,778,460	**********	2,895,757	81,000	2,976,757	2,953,790	100,787	3,054,577	2,915,757	2,973,790		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
MERIT ADJUSTMENT FUND		11,496	**********										
TOTAL FUNDING	1,998,860	2,892,326	**********	2,998,127	81,000	3,079,127	3,048,238	100,787	3,149,025	3,018,127	3,013,545		
EXCESS APPRO/ (FUNDING)	(102,370)	(102,370)	**********	(102,370)	7,922	(94,448)	(94,448)	8,143	(86,305)	(39,755)	37,131		
TOTAL	1,896,490	2,789,956	**********	2,895,757	88,922	2,984,679	2,953,790	108,930	3,062,720	2,978,372	3,050,676		

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

FUND EGA DEPARTMENT OF EDUCATION(500)

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		EGA	500 624	B	1,896,490 50	2,789,956 53	2,895,757 53			2,953,790 53					2,905,372 53	2,963,676 53		
001		EGA	500 624 200 02 ADMINISTRATIVE SERVICES	C01			20,000 0			20,000 0					20,000	20,000		

This Change Level request is the shift $20,000 Base Level in the Telecom Studio/Auditorium-Board Broadcast (469) to this appropriation. These funds are to pay line and boadcast cost, currently all line cost within the department are paid from the Fiscal Services appropriation. The Telecomm Studio was installed in FY98 and begin broadcast in FY99.

001		EGA	500 624 800 01 PUBLIC SCHOOL FINANCE & ADMIN SUPP	C01			4,000 0			6,000 0								

This Change Level request is for the increased cost associated with out-of-state employee travel. The State has increased mileage reimbursements by 12 % and per day maximum for meals and lodging by 46%. The increase is needed to allow ADE employees to continue to assist and provide technical assistance to schools and other organizations.

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
							----------FY 1999 - 00----------					----------FY 2000 - 01----------			--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	---------REQUEST------					---------REQUEST------			1999-00	2000-01	1999-00	2000-01
002		EGA	500 624 200 01 INTERNAL ADMINISTRATION ASST	C01			4,000			7,787								
							0			0								
	This Change Level request is for the increased cost associated with out-of-state employee travel. The State has increased mileage reimbursements by 12 % and per day maximum for meals and lodging by 46%. The increase is needed to allow ADE employees to continue to assist and provide technical assistance to schools and other organizations.																	
002		EGA	500 624 200 01 INTERNAL ADMINISTRATION ASST	C02			6,000			7,000					6,000	7,000		
							0			0								
	This Change Level request is for the increased cost associated with state employee travel. The State has increased mileage reimbursements by 12 % and per day maximum for meals and lodging by 46%. The increase is needed to allow ADE employees to continue to assist and provide technical assistance to schools and other organizations.																	
003		EGA	500 624 200 01 INTERNAL ADMINISTRATION ASST	C03			3,000			3,000					3,000	3,000		
							0			0								
	The ADE is requesting funds for additional operating cost for existing programs. This Change Level request will provide additional funding for rent. The ADE pays rent into an account to provide maintenance and upkeep for the four buildings in the Arch Ford Educational building complex and the Luther Hardin Building. Additional funding is required to provide for normal maintenance and upkeep.																	

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
003		EGA	500 624 200 02 ADMINISTRATIVE SERVICES	C02			7,000 0			10,000 0					7,000	10,000		
	The Change Level request is for vehicle, equipment and building maintenance. The ADE has seven vehicles which continue to age and require additional maintenance to keep them safe to drive. The ADE print shop also has aging equipment which must receive constant maintenance.																	
003		EGA	500 624 200 02 ADMINISTRATIVE SERVICES	C03			6,000 0			6,000 0					6,000	6,000		
	The request is for an additional funding for janitorial services. In past years ADE had been required to pay partial cost of janitorial services from the building maintenance fund. These cost are more appropriately paid from the operating budget.																	
004		EGA	500 624 200 02 ADMINISTRATIVE SERVICES	C04			25,000 0			35,000 0					25,000	35,000		
	The request is for additional operating funds related to the increased cost in utilities, ADE is requesting $25,000 in FY00 and $35,000 in FY01. The ADE currently pays all utility cost for four (4) buildings. In past years ADE had been required to pay utility cost from the building maintenance fund. These costs are more appropriately paid from the operating budget.																	

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
004		EGA	500 624 200 03 CENTRAL SERVICES	C01			6,000 0			6,000 0					6,000	6,000		
	The request will provide additional funding for maintance of furniture and equipment. The ADE is housed in four (4) buildings in the Arch Ford Educaitonal Building complex, additional funding is needed to maintain equipment housed in the facility.																	
005		EGA	500 624 200 02 ADMINISTRATIVE SERVICES	C09			3,912 0			4,020 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	
005		EGA	500 624 200 03 CENTRAL SERVICES	C09			2,051 0			2,111 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
005		EGA	500 624 200 06 GENERAL FINANCE	C09			0 0			0 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	
005		EGA	500 624 200 15 MAINTENANCE	C09			0 0			0 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	
005		EGA	500 624 800 04 FINANCIAL ACCTBILITY/FISC	C09			0 0			0 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------FY 1999 - 00---------- ----------REQUEST------			----------FY 2000 - 01---------- ----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
005		EGA	500 624 800 07 LOCAL FISCAL SERVICES	C09			1,959 0			2,012 0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

Human Resources has the responsibility for recruiting, hiring and training personnel and administering programs for Equal Opportunity Employment and Affirmative Action for the Department of Education.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Change Level request is for a Career Ladder Incentive Program (CLIP) for one Personnel Officer, a Secretary, and an Administrative Assistant.

The Executive Recommendation provides for this appropriation to be consolidated into the State Operations appropriation at Agency Request. The Executive Recommendation reflects an adjustment in the requested CLIP levels for certain positions.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	258,857	252,146	276,740	264,389	3,558	267,947	271,792	3,657	275,449	267,947	275,449		
NUMBER OF POSITIONS	11	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	74,903	76,426	79,556	77,985	702	78,687	79,450	722	80,172	78,687	80,172		
OPERATING EXPENSES	26,556	29,000	26,570	29,000	0	29,000	29,000	0	29,000	29,000	29,000		
CONF FEES & TRAVEL	1,968	3,000	1,996	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
TOTAL	362,284	360,572	384,862	374,374	4,260	378,634	383,242	4,379	387,621	378,634	387,621		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	13,230	13,230	**********	13,230		13,230	8,970		8,970	13,230	8,970		
GENERAL REVENUES	362,284	358,529	**********	374,374		374,374	383,242		383,242	374,374	383,242		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
MERIT ADJUSTMENT FUND		2,043	**********										
TOTAL FUNDING	375,514	373,802	**********	387,604		387,604	392,212		392,212	387,604	392,212		
EXCESS APPRO/ (FUNDING)	(13,230)	(13,230)	**********	(13,230)	4,260	(8,970)	(8,970)	4,379	(4,591)	(8,970)	(4,591)		
TOTAL	362,284	360,572	**********	374,374	4,260	378,634	383,242	4,379	387,621	378,634	387,621		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 625 HUMAN RESOURCES

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

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Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 1999 - 00----------			----------FY 2000 - 01----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	97-98	98-99	---------REQUEST------			---------REQUEST------					1999-00	2000-01	1999-00	2000-01
000		EGA	500 625	B	362,284 11	360,572 8	374,374 8			383,242 8					378,634 8	387,621 8		
001		EGA	500 625 200 07 HUMAN RESOURCES	C09			4,260 0			4,379 0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

001		EGA	500 625 400 18 EQUITY ASSISTANCE	C09			0 0			0 0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

The School Services appropriation which consists of programs for supervising kindergarten through twelfth grade in terms of curriculum, accreditation, evaluation and leadership and programs for planning, development and in-service training of teachers and administrators.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Change Level request for salaries and matching is for a Career Ladder Incentive Program (CLIP) for one Administrative Assistant.

Change Level requests include $53,000 in FY00 and $58,000 in FY01 for additional Operating Expenses for existing programs, and an increase in Travel of $7,000 in FY00 and $9,000 in FY01 to enable staff to attend training conferences and workshops.

The Executive Recommendation provides for unfunded appropriation for Operating Expenses and further recommends that this appropriation be consolidated into the new State Operations appropriation.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	2,691,477	2,464,565	3,080,664	2,565,805	2,030	2,567,835	2,637,645	2,087	2,639,732	2,567,835	2,639,732		
NUMBER OF POSITIONS	77	65	80	65	0	65	65	0	65	65	65		
PERSONAL SERV MATCHING	714,227	666,361	870,515	715,251	401	715,652	729,441	410	729,851	715,652	729,851		
OPERATING EXPENSES	538,978	179,500	539,550	179,500	53,000	232,500	179,500	58,000	237,500	232,500	237,500		
CONF FEES & TRAVEL	32,454	10,500	36,353	10,500	7,000	17,500	10,500	9,000	19,500	10,500	10,500		
PROF FEES & SERVICES	4,146	48,300	58,300	48,300	0	48,300	48,300	0	48,300	48,300	48,300		
CAREER EDUCATION GRANTS	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	227,265	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	4,348,547	3,759,226	4,975,382	3,909,356	62,431	3,971,787	3,995,386	69,497	4,064,883	3,964,787	4,055,883		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	128,570	293,092	**********	302,666		302,666	300,235		300,235	302,666	247,235		
GENERAL REVENUES	4,357,771	3,484,254	**********	3,649,782	60,000	3,709,782	3,735,812	67,000	3,802,812	3,649,782	3,735,812		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
MISCELLANEOUS ADJUSTMENTS	(104,276)		**********										
EDUCATIONAL EXCELLENCE	259,574	259,574	**********	259,574		259,574	259,574		259,574	259,574	259,574		
MERIT ADJUSTMENT FUND		24,972	**********										
TOTAL FUNDING	4,641,639	4,061,892	**********	4,212,022	60,000	4,272,022	4,295,621	67,000	4,362,621	4,212,022	4,242,621		
EXCESS APPRO/ (FUNDING)	(293,092)	(302,666)	**********	(302,666)	2,431	(300,235)	(300,235)	2,497	(297,738)	(247,235)	(186,738)		
TOTAL	4,348,547	3,759,226	**********	3,909,356	62,431	3,971,787	3,995,386	69,497	4,064,883	3,964,787	4,055,883		

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

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
003		EGA	500 627 400 41 SCHOOL IMPROVEMENT/COE	C09			806 0					828 0						

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

The Special Education programs within the Department of Education provide technical assistance and monitor compliance with the State programs to provide a free and appropriate education to every child with disabilities.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests include $7,000 in FY00 and $9,000 in FY01 for additional Operating Expenses for existing programs. An increase in travel for conferences and workshops of $2,287 in FY00 and $2,500 in FY01 is also requested.

The Executive Recommendation provides for unfunded appropriation for Operating Expenses and further recommends that this appropriation be consolidated into the new State Operations appropriation.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
000		EGA	500 627	B	4,348,547 77	3,759,226 65	3,909,356 65			3,995,386 65					3,911,787 65	3,997,883 65		
001		EGA	500 627 400 01 PLANNING & CURRICULUM ASST DIR	C01			7,000 0			9,000 0								

This request to provide additional funding to offset the increased cost of out of state travel. The School Services appropriation pays the travel expenses for sixty-five (65) employees most of whom provide technical assistance and monitoring of schools. It is critical that these employees be able to continue to attend workshops and seminars to perform these necessary duties.

001		EGA	500 627 400 01 PLANNING & CURRICULUM ASST DIR	C02			45,000 0			48,000 0					45,000	48,000		

The request is for the increased cost associated with state employee travel. The State has increased mileage reimbursements by 12 % and per-day maximum for meals and lodging by 46%. The increase is needed to allow ADE employees to continue to assist and provide technical assistance to schools and other organizations.

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
002		EGA	500 627 400 01 PLANNING & CURRICULUM ASST DIR	C03			8,000			10,000					8,000	10,000		
							0			0								
	The ADE is requesting funds for additional operating cost for existing programs. This Change Level request will provide additional funding for rent. The ADE pays rent into an account to provide maintenance and upkeep for the four buildings in the Arch Ford Educational building complex and the Luther Hardin Building. Additional funding is required to provide for normal maintenance and upkeep.																	
003		EGA	500 627 400 11 CONTENT AND PROGRAM SUPPORT	C09			0			0								
							0			0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	
003		EGA	500 627 400 15 EARLY CHILDHOOD/READING	C09			1,625			1,669								
							0			0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	326,013	419,930	409,959	462,987	0	462,987	475,950	0	475,950	462,987	475,950		
NUMBER OF POSITIONS	9	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	87,617	116,555	115,288	126,859	0	126,859	129,414	0	129,414	126,859	129,414		
OPERATING EXPENSES	33,967	19,000	33,970	19,000	7,000	26,000	19,000	9,000	28,000	26,000	28,000		
CONF FEES & TRAVEL	3,045	1,500	3,143	1,500	2,287	3,787	1,500	2,500	4,000	1,500	1,500		
TOTAL	450,642	556,985	562,360	610,346	9,287	619,633	625,864	11,500	637,364	617,346	634,864		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	20,413	20,413	**********	20,413		20,413	20,413		20,413	20,413	13,413		
GENERAL REVENUES	450,642	552,787	**********	610,346	9,287	619,633	625,864	11,500	637,364	610,346	625,864		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
MERIT ADJUSTMENT FUND		4,198	**********										
TOTAL FUNDING	471,055	577,398	**********	630,759	9,287	640,046	646,277	11,500	657,777	630,759	639,277		
EXCESS APPRO/ (FUNDING)	(20,413)	(20,413)	**********	(20,413)		(20,413)	(20,413)		(20,413)	(13,413)	(4,413)		
TOTAL	450,642	556,985	**********	610,346	9,287	619,633	625,864	11,500	637,364	617,346	634,864		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 628 SPECIAL EDUCATION

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	------EXPENDITURES------- ---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------1999 - 01 BIENNIUM REQUESTS---------- ----------FY 1999 - 00---------- ----------REQUEST------			----------FY 2000 - 01---------- ----------REQUEST------					----------RECOMMENDATIONS---------- --------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		EGA	500 628	B	450,642 9	556,985 11	610,346 11			625,864 11					610,346 11	625,864 11		
001		EGA	500 628 300 14 SPECIAL EDUCATION	C01			2,287 0			2,500 0								
	This request is to provide additional funding for existing staff to attend workshops and training seminars. It is necessary for staff to continue to attend meetings perticipate in training at national meetings.																	
002		EGA	500 628 300 14 SPECIAL EDUCATION	C02			5,000 0			6,000 0					5,000	6,000		
	The request is for the increased cost associated with state employee travel. The State has increased mileage reimbursements by 12 % and per day maximum for meals and lodging by 46%. The increase is needed to allow ADE employees to continue to assist and provide technical assistance to schools and other organizations.																	

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1999 - 00					FY 2000 - 01						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	EXPENDITURES ACTUAL 97-98	EXPENDITURES BUDGETED 98-99	REQUEST				REQUEST				EXECUTIVE 1999-00	EXECUTIVE 2000-01	LEGISLATIVE 1999-00	LEGISLATIVE 2000-01
003		EGA	500 628 300 14 SPECIAL EDUCATION	C03			2,000				3,000				2,000	3,000		
							0				0							

The ADE is requesting funds for additional operating cost for existing programs. This Change Level request will provide additional funding for rent. The ADE pays rent into an account to provide maintenance and upkeep for the four buildings in the Arch Ford Educational building complex and the Luther Hardin Building. Additional funding is required to provide for normal maintenance and upkeep.

004		EGA	500 628 300 14 SPECIAL EDUCATION	C09			0				0							
							0				0							

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Education is requesting $200,000 each year of the 1999-2001 biennium for the Bonds program which provides financing for building and grounds maintenance, equipment maintenance contracts, insurance and janitorial services for the various buildings in the Education complex. Funding is provided by charges for rent and data processing services 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	APPROPRIATION	TREASURY	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Bonds	Name: Education Building Rev Bond	BUDGET REQUEST	167
Code: 500	Code: 630	Code: TEB	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------ 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
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			**********										
FUND BALANCES	412,268	644,129	**********	644,129		644,129	644,129		644,129	644,129	644,129		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRUST FUNDS	231,861	200,000	**********	200,000		200,000	200,000		200,000	200,000	200,000		
TOTAL FUNDING	644,129	844,129	**********	844,129		844,129	844,129		844,129	844,129	844,129		
EXCESS APPRO/ (FUNDING)	(644,129)	(644,129)	**********	(644,129)		(644,129)	(644,129)		(644,129)	(644,129)	(644,129)		
TOTAL		200,000	**********	200,000		200,000	200,000		200,000	200,000	200,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 630 BONDS

FUND TEB EDUCATIONAL BUILDING REV BOND-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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 $1,500 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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	59,224	86,344	81,896	98,180	0	98,180	100,929	0	100,929	98,180	100,929		
NUMBER OF POSITIONS	4	3	4	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	20,164	27,012	28,460	29,056	0	29,056	29,596	0	29,596	29,056	29,596		
OPERATING EXPENSES	11,275	27,500	27,500	27,500	0	27,500	27,500	0	27,500	27,500	27,500		
CONF FEES & TRAVEL	105	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	0	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500		
REVOLVING LOAN CERT	1,768,541	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	1,859,309	10,153,356	10,150,356	10,167,236	1,500	10,168,736	10,170,525	1,500	10,172,025	10,168,736	10,172,025		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	127,306	311,760	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRUST FUNDS	2,043,763	3,000,000	**********	3,500,000	1,500	3,501,500	4,000,000	1,500	4,001,500	3,501,500	4,001,500		
TOTAL FUNDING	2,171,069	3,311,760	**********	3,500,000	1,500	3,501,500	4,000,000	1,500	4,001,500	3,501,500	4,001,500		
EXCESS APPRO/ (FUNDING)	(311,760)	6,841,596	**********	6,667,236		6,667,236	6,170,525		6,170,525	6,667,236	6,170,525		
TOTAL	1,859,309	10,153,356	**********	10,167,236	1,500	10,168,736	10,170,525	1,500	10,172,025	10,168,736	10,172,025		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 631 REVOLVING LOAN CERTIFICATES

FUND TEH EDUCATION REVOLVING CERTIFICATE(500)

APPROPRIATION SUMMARY

BR 215

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
000		TEM	500 631	B	1,859,309 4	10,153,356 3	10,167,236 3			10,170,525 3					10,167,236 3	10,170,525 3		
001		TEM	500 631 800 06 LOANS AND BONDS	C01			1,500 0			1,500 0					1,500	1,500		
	The Change Level request for this appropriation totals $1,500 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.																	
002		TEM	500 631 800 06 LOANS AND BONDS	C09			0 0			0 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 631 REVOLVING LOAN CERTIFICATES

FUND TEM EDUCATION REVOLVING CERTIFICATE(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Education is requesting a Base Level of $2,000,000 each year of the 1999-2001 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.

There are no Change Level requests.

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

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Loans to School Districts	Name: Education Revolving Loan	BUDGET REQUEST	172
Code: 500	Code: 632	Code: TEL	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
LOANS	1,901,633	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000		
TOTAL	1,901,633	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	220,498	56,490	**********	56,490		56,490	56,490		56,490	56,490	56,490		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRUST FUNDS	1,737,715	2,000,000	**********	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		
TOTAL FUNDING	1,958,123	2,056,490	**********	2,056,490		2,056,490	2,056,490		2,056,490	2,056,490	2,056,490		
EXCESS APPRO/ (FUNDING)	(56,490)	(56,490)	**********	(56,490)		(56,490)	(56,490)		(56,490)	(56,490)	(56,490)		
TOTAL	1,901,633	2,000,000	**********	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		

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

FUND TEL EDUCATION REVOLVING LOAN(500)

APPROPRIATION SUMMARY

BR 215

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

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests are for a Career Ladder Incentive Program (CLIP) for one accounting position and $2,000 each year 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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	75,644	105,218	67,275	110,314	2,351	112,665	113,403	2,416	115,819	112,665	115,819		
NUMBER OF POSITIONS	3	4	2	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	23,632	34,027	19,507	34,678	463	35,141	35,289	475	35,764	35,141	35,764		
OPERATING EXPENSES	34,112	44,000	44,000	44,000	0	44,000	44,000	0	44,000	44,000	44,000		
CONF FEES & TRAVEL	454	500	500	500	0	500	500	0	500	500	500		
CAPITAL OUTLAY	0	0	0	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
CLAIMS	1,323,612	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	1,457,454	5,183,745	5,131,282	5,189,492	4,814	5,194,306	5,193,192	4,891	5,198,083	5,194,306	5,198,083		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	8,173,338	8,532,931	**********	5,349,186		5,349,186	2,659,694		2,659,694	5,349,186	2,659,694		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRUST FUNDS	1,817,047	2,000,000	**********	2,500,000	4,814	2,504,814	3,000,000	4,891	3,004,891	2,504,814	3,004,891		
TOTAL FUNDING	9,990,385	10,532,931	**********	7,849,186	4,814	7,854,000	5,659,694	4,891	5,664,585	7,854,000	5,664,585		
EXCESS APPRO/ (FUNDING)	(8,532,931)	(5,349,186)	**********	(2,659,694)		(2,659,694)	(466,502)		(466,502)	(2,659,694)	(466,502)		
TOTAL	1,457,454	5,183,745	**********	5,189,492	4,814	5,194,306	5,193,192	4,891	5,198,083	5,194,306	5,198,083		

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

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

APPROPRIATION SUMMARY

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00			FY 2000 - 01					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST			REQUEST					1999-00	2000-01	1999-00	2000-01
000		TBA	500 633	B	1,457,454 3	5,183,745 4	5,189,492 4			5,193,192 4					5,192,306 4	5,196,083 4		
001		TBA	500 633 800 05 INSURANCE	C01			2,000 0			2,000 0					2,000	2,000		
	The Change Level requests are $2,000 each fiscal year to provide for normal replacement of equipment. Funding will be from the School Insurance Fund.																	
002		TBA	500 633 800 05 INSURANCE	C09			2,814 0			2,891 0								
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

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

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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 cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests include Career Ladder Incentive Program (CLIP) classifications for three accounting and two secretarial positions and $70,000 each year for purchase and replacement of office furniture, office equipment, and data processing equipment.

The Change Level request for Operating Expenses of $110,444 each year, Travel of $26,940 each year, Professional Fees of $30,000 each year, and Grants/Aids of $50,000 each year is to continue appropriation authorized by Miscellaneous Federal Grant for FY99. An additional $7,450,000 in Grants/Aids is requested in anticipation of increased funds from the U.S. Department of Agriculture.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	436,408	498,726	533,730	521,986	3,519	525,505	536,603	3,617	540,220	525,505	540,220		
NUMBER OF POSITIONS	16	16	16	16	0	16	16	0	16	16	16		
PERSONAL SERV MATCHING	110,851	138,820	154,672	154,640	694	155,334	157,521	712	158,233	155,334	158,233		
OPERATING EXPENSES	204,562	337,897	227,453	227,453	110,444	337,897	227,453	110,444	337,897	337,897	337,897		
CONF FEES & TRAVEL	19,733	36,940	10,000	10,000	26,940	36,940	10,000	26,940	36,940	36,940	36,940		
PROF FEES & SERVICES	15,847	104,000	85,000	85,000	19,000	104,000	85,000	19,000	104,000	104,000	104,000		
CAPITAL OUTLAY	36,583	60,500	60,500	0	70,000	70,000	0	70,000	70,000	70,000	70,000		
GRANTS/AIDS	73,950,406	75,117,000	75,067,000	75,067,000	7,500,000	82,567,000	75,067,000	7,500,000	82,567,000	82,567,000	82,567,000		
REFUNDS/REIMBURSEMENTS	4,245	300,000	300,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000		
TOTAL	74,778,635	76,593,883	76,438,355	76,366,079	7,730,597	84,096,676	76,383,577	7,730,713	84,114,290	84,096,676	84,114,290		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	74,778,635	76,593,883	**********	76,366,079	7,730,597	84,096,676	76,383,577	7,730,713	84,114,290	84,096,676	84,114,290		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	74,778,635	76,593,883	**********	76,366,079	7,730,597	84,096,676	76,383,577	7,730,713	84,114,290	84,096,676	84,114,290		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	74,778,635	76,593,883	**********	76,366,079	7,730,597	84,096,676	76,383,577	7,730,713	84,114,290	84,096,676	84,114,290		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 637 CHILD NUTRITION

FUND FHB FEDERAL SCHOOL FOOD SERV (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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------FY 1999 - 00---------- ----------REQUEST------			----------FY 2000 - 01---------- ----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		FHB	500 637	B	74,778,635 16	76,593,883 16	76,366,079 16			76,383,577 16					76,370,292 16	76,387,906 16		
001		FHB	500 637 200 08 TEAM NUTRITION GRANT	C01			93,750 0			93,750 0					93,750	93,750		

The request is to restore appropriation increased in FY99 by a Miscellaneous Federal Grant. The increase will increase the Base Level to the FY99 level.

002		FHB	500 637 200 09 CHILD NUTRITION ADMINISTRATION	C01			7,632,634 0			7,632,634 0					7,632,634	7,632,634		

The increase in this appropriation will provide for anticipated increased in federal funds which may become available to the state from the U.S. Department of Agriculture.

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

FUND FHB FEDERAL SCHOOL FOOD SERV (500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
003		FHB	500 637 200 09 CHILD NUTRITION ADMINISTRATION	C09			4,213 0					4,329 0						

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

003		FHB	500 637 200 14 NUTRITION EDUCATION	C09			0 0					0 0						

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The Department of Education is requesting a Base Level of $11,000,000 each year of the 1999-01 biennium for the program which distributes federal turnback money from mineral leasing, forest reserve and flood control to the appropriate school districts.

There is no Change Level request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY	ANALYSIS OF	PAGE
Name: Department of Education - General Education Division	Name: Federal Turnback for Schools	Name: Federal Forest Reserve	BUDGET REQUEST	181
Code: 500	Code: 639	Code: FZF	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
FEDERAL TURNBACK	5,226,355	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	5,226,355	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	5,226,355	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	5,226,355	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	5,226,355	11,000,000	**********	11,000,000		11,000,000	11,000,000		11,000,000	11,000,000	11,000,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 639 FEDERAL TURNBACK FOR SCHOOLS

FUND FZF FEDERAL FOREST RESERVE(059)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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 cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests for personnel include various Career Ladder Incentive Program (CLIP) requests for clerical personnel.

Change Level requests include the continuation of 2 positions, operating expenses, travel and grants which were authorized for FY99 through Miscellaneous Federal Grant procedures. Additional requests include $15,500,000 for Grants in anticipation of increased federal funding, $180,000 each year in Capital Outlay for purchase and replacement of furniture, equipment and computers, and $187,037 in Refunds/Reimbursements.

The Executive Recommendation provides for the Agency Request with the exception of the CLIP request for one secretarial position.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	2,197,358	2,344,998	2,463,344	2,220,766	75,443	2,296,209	2,282,949	77,555	2,360,504	2,295,966	2,360,255		
NUMBER OF POSITIONS	65	64	65	62	2	64	62	2	64	64	64		
EXTRA HELP	1,935	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000		
NUMBER OF POSITIONS	2	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	595,922	641,100	691,743	625,954	21,343	647,297	638,210	21,758	659,968	647,247	659,919		
OPERATING EXPENSES	1,004,567	1,335,220	988,947	988,947	346,273	1,335,220	988,947	346,273	1,335,220	1,335,220	1,335,220		
CONF FEES & TRAVEL	190,479	272,660	227,000	227,000	45,660	272,660	227,000	45,660	272,660	272,660	272,660		
PROF FEES & SERVICES	169,787	418,147	517,000	418,147	0	418,147	418,147	0	418,147	418,147	418,147		
CAPITAL OUTLAY	162,818	167,444	0	0	180,000	180,000	0	180,000	180,000	180,000	180,000		
GRANTS/AIDS	129,532,646	131,236,760	125,478,000	125,478,000	21,258,760	146,736,760	125,478,000	21,258,760	146,736,760	146,736,760	146,736,760		
REFUNDS/REIMBURSEMENTS	99,664	12,963	100,000	12,963	187,037	200,000	12,963	187,037	200,000	200,000	200,000		
TOTAL	133,955,176	136,461,292	130,498,034	130,003,777	22,114,516	152,118,293	130,078,216	22,117,043	152,195,259	152,118,000	152,194,961		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	133,955,176	136,461,292	**********	130,003,777	22,114,516	152,118,293	130,078,216	22,117,043	152,195,259	152,118,000	152,194,961		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	133,955,176	136,461,292	**********	130,003,777	22,114,516	152,118,293	130,078,216	22,117,043	152,195,259	152,118,000	152,194,961		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	133,955,176	136,461,292	**********	130,003,777	22,114,516	152,118,293	130,078,216	22,117,043	152,195,259	152,118,000	152,194,961		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 650 FEDERAL ELEMENTARY & SECONDARY EDUCATION

FUND FEE ELEM & SECONDARY EDUCATION FED(500)

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		FEE	500 650	B	133,955,176 65	136,461,292 64	130,003,777 62			130,078,216 62					130,003,777 62	130,078,216 62		
001		FEE	500 650 400 23 HEALTH SERVICES	C01		21,710 1	30,586 1			31,353 1					30,586 1	31,353 1		

The Change Level request is to continue a currently authorized position, the position was authorized in 1997-99 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.

001		FEE	500 650 400 29 MIGRANT EDUCATION	C01		49,922 1	65,907 1			67,662 1					65,907 1	67,662 1		

The Change Level request is to continue a currently authorized position, the position was authorized in 1997-99 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.

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

FUND FEE ELEM & SECONDARY EDUCATION FED(500)

RANK BY APPROPRIATION

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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
002		FEE	500 650 300 09 PART B ADM SPADIM	C01			46,273 0					46,273 0			46,273	46,273		

The Change Level request to continue appropriation granted in FY99 by a Miscellaneous Federal Grant. This increase is needed to maintain FY99 levels of operation.

002		FEE	500 650 400 46 TITLE I SCHOOL IMPROVEMENT	C01			180,000 0					180,000 0			180,000	180,000		

The Change Level request to continue appropriation granted in FY99 by a Miscellaneous Federal Grant. This increase is needed to maintain FY99 levels of operation.

002		FEE	500 650 400 47 TITLE I GRANT REGULAR	C01			13,758,760 0					13,758,760 0			13,758,760	13,758,760		

The increase in this appropriation will provide for anticipated increased in federal funds which may become available to the state from the U.S. Department of Education. The appropriation will be used for grants to school districts.

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

FUND FEE ELEM & SECONDARY EDUCATION FED(500)

RANK BY APPROPRIATION

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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					1999-00	2000-01	1999-00	2000-01
003		FEE	500 650 300 18 TITLE VIB PASS THOURGH	C01			2,687,037			2,687,037					2,687,037	2,687,037		
							0			0								

The increase in this appropriation will provide for anticipated increased in federal funds which may become available to the state from the U.S. Department of Education.

003		FEE	500 650 400 45 TITLE I ADMIN	C01			180,000			180,000					180,000	180,000		
							0			0								

The request is to restore and increase Capital Outlay appropriation which was not carried into Base Level. The appropriation will allow for the normal replacement of equipment provided through federal funding.

003		FEE	500 650 600 02 GOALS 2000	C01			5,120,000			5,120,000					5,120,000	5,120,000		
							0			0								

The increase in this appropriation will provide for anticipated increased in federal funds which may become available to the state from the U.S. Department of Education. The appropriation will be used for grants to school districts.

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

FUND FEE ELEM & SECONDARY EDUCATION FED(500)

RANK BY APPROPRIATION

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
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
003		FEE	500 650 600 08 TECHNOLOGY LITERACY CHALLENGE GRANT	C01			45,660 0					45,660 0			45,660	45,660		
	The increase in this appropriation will provide for anticipated increased in federal funds which may become available to the state from the U.S. Department of Education. The appropriation will be used for grants to school districts.																	
004		FEE	500 650 300 09 PART B ADM SPADIM	C09			0 0					0 0						
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	
004		FEE	500 650 400 24 HIV/AIDS	C09			0 0					0 0						
	This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.																	

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

RANK BY APPROPRIATION

BR 264

FUND FEE ELEM & SECONDARY EDUCATION FED(500)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
004		FEE	500 650 400 29 MIGRANT EDUCATION	C09			0 0			0 0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

004		FEE	500 650 400 45 TITLE I ADMIN	C09			293 0			298 0								

This Change Level request is for costs associated with the Career Ladder Incentive Program recommended by the Office of Personnel Management.

There are 15 Educational Service Cooperatives around the State which facilitate the sharing of resources and services between local school districts. For the FY97-99 biennium, the Cooperatives were funded through the Educational Services Coordinating Council by a transfer from the Public School Fund. The Department is requesting that this program be funded directly from the Public School Fund.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
GRANTS/AIDS	6,040,520	4,636,520	4,636,520	4,636,520	-4,636,520	0	4,636,520	-4,636,520	0	0	0		
TOTAL	6,040,520	4,636,520	4,636,520	4,636,520	(4,636,520)	0	4,636,520	(4,636,520)	0	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRANSFERS FROM PUBLIC SCHOOL FUND	6,040,520	4,636,520	**********	4,636,520	(4,636,520)		4,636,520	(4,636,520)					
TOTAL FUNDING	6,040,520	4,636,520	**********	4,636,520	(4,636,520)		4,636,520	(4,636,520)					
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	6,040,520	4,636,520	**********	4,636,520	(4,636,520)		4,636,520	(4,636,520)					

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 670 EDUCATION SERVICE COOPERATIVES

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		EGA	500 670	B	6,040,520	4,636,520	4,636,520			4,636,520					4,636,520	4,636,520		
							0			0								
001		EGA	500 670 700 07 GRANTS	C01			-4,636,520			-4,636,520					-4,636,520	-4,636,520		
							0			0								

The Change Level request for this appropriation is to move the Base Level appropriation totaling $4,636,520 each fiscal year to the Public School Fund. This appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 670 EDUCATION SERVICE COOPERATIVES

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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

The Department of Education contracted with IMPAC Learning Systems, Inc. and borrowed money from the Arkansas Teacher Retirement System to develop and implement the Arkansas Public School Computer Network (APSCN). APSCN is now operated by the Department of Education and the Department of Information Systems.

This program has been funded by a transfer from the Public School Fund in accordance with Section 23 of Act 1362 of 1997. The Department is requesting that this program be funded directly from the Public School Fund.

The Executive Recommendation provides for the Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
GRANTS/AIDS	4,250,000	6,000,000	6,500,000	6,000,000	-6,000,000	0	6,000,000	-6,000,000	0	0	0		
TOTAL	4,250,000	6,000,000	6,500,000	6,000,000	(6,000,000)	0	6,000,000	(6,000,000)	0	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRANSFERS FROM PUBLIC SCHOOL FUND	4,250,000	6,000,000	**********	6,000,000	(6,000,000)		6,000,000	(6,000,000)					
TOTAL FUNDING	4,250,000	6,000,000	**********	6,000,000	(6,000,000)		6,000,000	(6,000,000)					
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	4,250,000	6,000,000	**********	6,000,000	(6,000,000)		6,000,000	(6,000,000)					

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 688 SCHOOL DISTRICT MANAGEMENT AND STATEWIDE DATA COLLECTION

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1999 - 01 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1999 - 00					FY 2000 - 01			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 97-98	BUDGETED 98-99	REQUEST					REQUEST			1999-00	2000-01	1999-00	2000-01
000		EGA	500 688	B	4,250,000	6,000,000	6,000,000 0					6,000,000 0			6,000,000	6,000,000		
001		EGA	500 688 100 09 APSCN	C01			-6,000,000 0					-6,000,000 0			-6,000,000	-6,000,000		

The Change Level request is to move the $6,000,000 Base Level appropriation to the Public School Fund. This appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

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

FUND EGA DEPARTMENT OF EDUCATION(500)

RANK BY APPROPRIATION

BR 264

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 cost of living increase of 2.8% each year over the FY99 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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
REGULAR SALARIES	101,496	75,350	112,680	79,016	0	79,016	81,228	0	81,228	79,016	81,228		
NUMBER OF POSITIONS	3	2	3	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	30,172	21,579	31,618	22,045	0	22,045	22,483	0	22,483	22,045	22,483		
OPERATING EXPENSES	1,632	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000		
CONF FEES & TRAVEL	250	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CAPITAL OUTLAY	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
CLAIMS	414,703	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	548,253	5,129,929	5,177,298	5,134,061	5,000	5,139,061	5,136,711	5,000	5,141,711	5,139,061	5,141,711		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,225,502	1,337,497	**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
TRUST FUNDS	660,248	1,000,000	**********	1,000,000	5,000	1,005,000	1,000,000	5,000	1,005,000	1,005,000	1,005,000		
TOTAL FUNDING	1,885,750	2,337,497	**********	1,000,000	5,000	1,005,000	1,000,000	5,000	1,005,000	1,005,000	1,005,000		
EXCESS APPRO/ (FUNDING)	(1,337,497)	2,792,432	**********	4,134,061		4,134,061	4,136,711		4,136,711	4,134,061	4,136,711		
TOTAL	548,253	5,129,929	**********	5,134,061	5,000	5,139,061	5,136,711	5,000	5,141,711	5,139,061	5,141,711		

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

FUND 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
					------EXPENDITURES-------		----------1999 - 01 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 1999 - 00----------			----------FY 2000 - 01----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 97-98	--BUDGETED-- 98-99	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1999-00	2000-01	-------LEGISLATIVE------- 1999-00	2000-01
000		TVI	500 690	B	548,253 3	5,129,929 2	5,134,061 2			5,136,711 2					5,134,061 2	5,136,711 2		
001		TVI	500 690 800 05 INSURANCE	C01			5,000 0			5,000 0					5,000	5,000		

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.

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

FUND TVI SCHOOL VEHICLE INS RESVE TRUST-(500)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
MISCELLANEOUS EXPENSES	21,285	0	100,000	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	21,285	0	100,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	20,729		**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	556		**********										
OTHER			**********										
TOTAL FUNDING	21,285		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	21,285		**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO D18 EARLY CHILDHOOD COMMISSION -- CASH

FUND 169 EDUCATION CASH-(500)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
COURT AWARD	86,755	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	86,755	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	86,755		**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	86,755		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	86,755		**********										

DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO 1HJ COURT ORDER

FUND EGA DEPARTMENT OF EDUCATION(500)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
REGULAR SALARIES	24,712	0	268,120	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	7	0	9	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	7,160	0	82,224	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	31,872	0	350,344	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	31,872		**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	31,872		**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	31,872		**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO 698 EARLY CHILDHOOD COMMISSION

FUND FEF EDUCATION FEDERAL-(500)

APPROPRIATION SUMMARY

BR 215

PUBLIC SCHOOL FUND REQUEST FOR CHANGES

DEPARTMENT OF CORRECTION - The ADE requested changes of $134,433 in FY00 and $275,050 in FY01 will provide for 4.6% growth each fiscal year, providing the same rate of increase as requested for State Equalization Aid. In the 1998-99 fiscal year the Department of Correction School District is funded at 38% of the Base Local Revenue Per Student that school districts receive in State Equalization Aid.

RESIDENTIAL CENTERS - The requested changes total $661,950 in FY00 and $1,223,900 in FY01. The requests consist of three changes to base level. First is funding to restore the 1996-97 per student level for students in approved residential treatment facilities (drug and alcohol and psychiatric). The first year of the biennium $315,950 is requested above the base and an additional $631,900 above the base level for the second year of the biennium in order that reimbursement to local school districts reflect increases in costs since the 1996-97 year. Currently, the reimbursement to school districts is $6,818,551.

The second change is to cover the educational costs for an increased number of students in juvenile detention facilities, $246,000 is requested for the first year of the biennium and $492,000 above the base level is requested for the second year of the biennium. (Estimate an additional 60 beds for each year of the next biennium.) Currently, the reimbursement to school districts for educational costs in juvenile facilities is $1,169,653.

Third is a request to cover the educational costs of students placed outside the boundaries of the state, an increase of $100,000 is requested for each year of the biennium. Currently, the reimbursement is $22,514.

EARLY CHILDHOOD CURRICULUM SPECIALIST - The ADE requests a negative change of $1,000,000 each fiscal year of the biennium. The change will transfer the Base Level funding and align this program to the purposes of new *Smart Start* initiative.

CATASTROPHIC LOSS FUNDING - The change request is to reduce this program by $700,000 each fiscal year. In FY98-99 the ADE will provide approximately $1.0 million in funding to school districts that have over a 4.3 percent loss in students. The remainder of the appropriation will be used to make the final payment to 44 school districts that received Fiscal Crisis Relief Funding in FY97. The negative $700,000 each fiscal year will maintain the catastrophic loss portion of the funding at current levels. The negative change will also move the Base Level funding to the new *Smart Start* initiative.

AT-RISK - The ADE requests a negative change of $1,307,500 each fiscal year. The negative change will move the Base Level funding used for the K-4 teacher training for summer school to the new *Smart Start* initiative. The program will be refocused to stress math and reading skills.

SPECIAL EDUCATION CATASTROPHIC- The Base Level funding for this program is $1,000,000 and the Change Level request is to add $500,000 in FY01.This appropriation was established under Act 1307 of 1997. The purpose of the appropriation is to provide reimbursement to local school districts for catastrophic cost associated with educating a student with disabilities. Rules and regulations adopted by the State Board of Education established cost equal to or exceeding $30,000 for a singular student as qualifying as a catastrophic cost. Additionally, an individual school district was limited to no more than $100,000 total reimbursement per year. The Change Level request will allow for removing the $100,000 limitation for a single district.

VOCATIONAL START-UP - The ADE requests a negative change to move the Base Level Budget ($2,370,000) in this program to the Arkansas Department of Workforce Development. These funds are awarded to schools for the exclusive purpose of purchasing capital equipment to support newly approved vocational programs. The Department of Workforce Development currently determines the allocation of theses funds.

STATE EQUALIZATION FUNDING - The change requests total $61.0 million in FY00 and $131.0 million in FY01. The change will provide for a 4.6% increase in each fiscal year. The increase would increase per student funding by approximately $135 per student each fiscal year. In addition, $6.0 million is requested in FY01 to provide for student growth of 1.6% per year. In FY99 State Equalization Funding is based on approximately 452,000 students.

SCHOOL FINANCE FORMULA STUDY - The ADE FY99 budget for the study carried into the Base Level Budget. Because the study should be complete by the end of FY99, the ADE request a negative change of $200,000 each fiscal year of the biennium. The negative change will transfer the Base Level funding to the new *Smart Start* initiative.

CRIPPLED CHILDREN - This appropriation has been in place since the 1960's to partially fund the cost of educational services provided by Arkansas Easter Seal to children, ages 3 to 21, who have orthopedic and/or communicative disorders. This funding reduces the amount that local school districts would be billed for these educational services. Approximately 31 children are served per year. Additionally, as a result of the receipt of state funds, the facility is categorized as "state-supported" and qualifies for federal funds to further reduce the cost to local school districts for these educational services. An increase of $50,000 per year is requested for each year of the biennium. This appropriation has been level funded at $143,112 for over 15 years. Because of inflation, the cost of services has increased.

COMPUTER-BASED EDUCATION OPERATIONS - In FY99 this appropriation will provide operating funds to IMPACT (Instructional Microcomputer Project for Arkansas Classrooms) Learning Systems Inc. Because the computer installation program IMPACT administers for the State will be complete in FY00, ADE requests that the $500,000 Base Level be transferred and used to establish an Educational Technology Unit within ADE and provide funding for *Smart Start*. This new unit requested in the Director's Office appropriation 620 will provide continued support to school districts in the area of Educational Technology.

READING PROGRAM - This program has provided reading specialists in the Education Cooperatives and provided in-service training to teachers and administrators. The ADE requests that the program now be refocused to the new *Smart Start* initiative. The ADE requests a negative change of $794,839 each fiscal year to transfer the Base Level funding to *Smart Start*.

ARKANSAS SCHOOL FOR SCIENCE & MATHEMATICS - The school is a residential school for eleventh and twelfth grade students who have demonstrated an aptitude for mathematics or science. The change level request totals $1,755,133 in FY99-00 and $1,360,899 in FY 00-01. The Arkansas School for Mathematics and Sciences (ASMS) has prioritized its biennial budget requests as follows:

1) ASMS projects increased operating expenses due to the contractual obligations currently in place for contracts with vendors for the providing of HVAC maintenance, security, janitorial services, and food services. Without increased funding for these contracts the current

operations budget would have to absorb these additional costs. The Change Level requests total $46,835 in FY00 and $48,800 in FY01.

2) The continued funding of a Distance Learning Program which was initially funded as a one year pilot program through a Goals 2000 grant. The requests for funding include the continuation of current staff. approved in a FY99 Miscellaneous Federal (2 teachers and a technician) and the positions required for expansion of the program (2 additional teachers and 2 clerical/staff positions). Also included are the miscellaneous operating expenses associated with the program (phone line charges, text and supplies, and equipment maintenance). The Change Level requests total $419,133 in FY00 and $428,113 in FY01.

3) ASMS' computer network has 126 PC's that are severely outdated and need to be replaced because they are not year 2000 compliant. ASMS also requests an assistant network administrator position to assist with the daily computer network maintenance upgrades and other duties associated with the demands of a large computer network. Also requested are funds for computer conversion to fast Ethernet, and $50,000 for the installation of a multi-purpose computer lab, because the current computer labs are inadequate and antiquated. The Change Level requests total $375,251 in FY00 and $101,802 in FY01.

4) ASMS is requesting ten (10) new positions (instructors, support staff), ASMS has determined that additional staff is needed to fulfil the school's mission. In order to meet the school's mission, as outlined in the enabling act, additional instructors (4) and support staff (6) to serve the gifted and talented students who attend ASMS. The Change Level requests total $595,914 in FY00 and $512,184 in FY01.

5) ASMS requests increased funding for furniture replacement and academic affairs so the school can replace worn out and/or obsolete items. This problem was made worse by the fact that the school was not authorized any Capital Outlay during the 1997-99 biennium. The Change Level requests total $230,000 in FY00 and $230,000 in FY01.

6) ASMS requests additional funding for conference and travel. Another aspect of the school's mission is outreach and training of other educators. Without additional funding for travel, staff is unable to fulfill this requirement. The Change Level requests total $40,000 in FY00 and $40,000 in FY01.

7) Funding is requested for a lighting fixture retrofit. With an investment of $48,000 in FY00, ASMS projects a payback period of 13 months and the ability to save thousands of dollars annually in electric power usage.

SPECIAL EDUCATION SERVICES - This appropriation has been in existence since 1983 to provide partial funding for the salaries of 108.94 (in FTEs) local special education supervisors for school districts, educational costs for foster children placed out-of-state and partial reimbursement for extended school year services for students with disabilities who require more than 178 days of school. The appropriation has not been increased since 1985. Currently, the average salary for local special education supervisory personnel is approximately $47,500. The reimbursement is $23,700. In addition, due to population shifts and population growth in various areas of the state, to ensure that each school district has access to the services of a special education supervisor, 10 additional FTEs are needed. The complexity of special education statutes and issues necessitates that local school districts have someone to provide specialized administrative assistance. The funding for extended school year services was calculated in 1985 to be $30/day/student. The average number of days that students receive extended school year services is 10 days. Due to the increase in the number of students identified as requiring extended year services, the amount reimbursed per student per day was reduced to $15 in 1994-95. Federal statutes and case law require that school districts identify and serve these students. There are very few foster students with disabilities who are placed outside the state for whom the ADE is responsible for education.

The Change Level requests total $1,420,285 for each fiscal year of the biennium. The first change is to restore the per student per day amount reimbursed to local school districts back to the 1985 level of $30/day/student. It is requested that $450,000 be added to the base level for each year of the biennium.

Second is a request to increase the level of partial reimbursement for salaries of local special education supervisors and to increase the number of FTEs available. It is requested that $895,285 be added to the base each year of the biennium. This will result in a reimbursement of $32,750 per supervisory position and will increase the number of available positions by 10 FTEs. Currently, the reimbursement is $23,700 per FTE for a total of $2,582,094. However, the average salary is approximately $47,500/FTE; thus, the reimbursement is approximately 50% of the average salary.

The third change is a request to provide an additional $75,000 each fiscal year for educational reimbursement for foster students with

disabilities who are placed outside the state for whom ADE is responsible for the educational programs.

EARLY CHILDHOOD SPECIAL EDUCATION - In 1989, Ark. Code Ann. 6-41-202 was amended to mandate that Arkansas School Districts provide educational services to eligible children with disabilities, ages 3 to 5, beginning July 1, 1991, consistent with federal statutes. To implement an efficient and effective delivery system, the 15 educational service cooperatives and a tri-district cooperative consisting of the LRSD, PCCSD and NLRSD, have developed and implemented these services on behalf of all school districts in the state, except for 11 which run their own programs. Data from longitudinal tracking of these children upon entering public school services reveal that approximately 50% of the children do not need to continue in special education services. Consequently, the children are more successful academically and the costs to school districts is reduced by the provision of these preschool interventions. The December 1, 1996 child count of children served statewide was 6,684. The appropriation for FY 1997-98 was $4,997,400. After funds for Medicaid match were deducted, the amount per child for the 1997-98 school year was $717. The December 1, 1997 child count of children served was 6,995, an increase of 315 children or 4.65%. The appropriation for FY1998-99 is $4,997,400. After deducting the Medicaid match, the amount per child for the 1998-99 school year will be $685. This is a reduction of $32/child. Based on historical data, it is anticipated that the December 1, 1998 and December 1, 1999 child counts will both increase by an additional 4.5% which will further dilute the amount per child unless the appropriation is increased. The Change Level requests for this program total $1,092,554 in FY00 and $1,329,999 and are summarized as follows:

CHANGE 1: An increase of $223,840 is requested for the first year of the biennium and $458,180 above the base level for the second year of the biennium to restore the per child amount to the 1997-98 level of $717.

CHANGE 2: An increase of $800,000 above the base year is requested for FY 1999-2000 and FY 2000-2001 to fund the salaries of 16 early childhood special education coordinators and other administrative costs associated with the early childhood special education program in the educational service cooperatives.

CHANGE 3: An increase of $68,714 above the base year is requested for FY 1999-2000 to provide $129 per child to the 11 school districts who operate their own programs to underwrite the administrative costs associated with the early childhood special education program. An increase of $71,819 above the FY 1999-2000 level is requested for FY 2000-2001.

YOUTH SHELTERS - As of June, 1998, there are 12 youth shelters with 281 available beds operated under the supervision of the Arkansas Department of Human Services, Division of Youth services. Many of the students are placed in such facilities by juvenile courts and attend school in the school district where the facility is located. To better meet the diverse educational needs of these students, local school districts are requesting funding to partially reimburse the district for the additional costs associated with the provision of educational services to these students.

The Change Level request for this program is to create a new appropriation totaling $402,500 each fiscal year which will provide approximately $1,432 per student for youth shelter located within the school district's boundaries. These funds will be used by the local school district to meet the educational needs of these students.

TECHNOLOGY IMPROVEMENTS - The ADE is requesting an additional $2,000,000 in FY01 to institute a program for technology improvements. It has been determined that by FY01 additional funding will be needed to expand band widths throughout the state , provide for a greater distance learning capability, and begin to replace obsolete equipment some of which will be eight (8) years old.

TECHNOLOGY GRANTS - The ADE is requesting a new appropriation in the amount of $1,805,120 in FY00 and $1,000,000 in FY01. This increase is associated with the $2.2 million decrease in the Base Level for the Cooperative Education Services Coordinating Council (appropriation 455). In FY00 this appropriation will provide $56,410 to each of the thirty-two (32) school districts who have not received a computer lab previously installed by IMPACT. In FY01 ADE will develop a program to continue the enhancement of computer technology within school districts. This program will not be limited to micro-computer labs and will stress early learning interventions using technology.

HOME SCHOOL TESTING - The ADE is requesting $50,000 each fiscal year in a new appropriation for Home School Testing. This increase will transfer what was the Base Level budget under Cooperative Education Services Coordinating Council (appropriation 455) to the ADE. The program will pay for the administration, scoring and purchase of test materials for home school students.

SMART START - The ADE is requesting a new appropriation in the amount of $7,678,815 each fiscal year of the biennium. *Smart Start* is a comprehensive initiative that focuses on improving the academic achievement of students in the areas of **reading and mathematics.** Improving student achievement is addressed in four (4) ways:

1) by improving the curriculum and instructional practices of teachers and administrators through the use of **staff development**

2) by assisting schools in the planning and monitoring of instructional programs for the purpose of setting and holding schools to **high standards**

3) by monitoring and identifying the most important indicators of a successful K-4 program then establishing a sound **assessment** system to diagnose why an instructional system is or is not making progress

4) by collecting longitudinal data, analyzing trends in student and school performance, and continuing improvement efforts for the purpose of school **accountability**

The Change Level requests consist of $5,845,000 each fiscal year for the Smart Start Reading program and $1,833,815 each fiscal year for the Smart Start Math program. In addition to the Change Level requests in this appropriation, ADE is also requesting a new Smart Start Accountability section within ADE's operating appropriation for the second fiscal year of the biennium ($777,269).

The actual overall increase for this appropriation is $3,040,027. The $7,678,815 is offset by previously discussed Base Level reductions in other programs. Those Base Level reductions include the following:

Co-Op Coordinating Council	$ 551,000
Computer Based Operations	85,449
School Finance Formula Study	200,000
Catastrophic Loss Funding	700,000
Early Childhood Reading	1,000,000

Reading Program	794,839
At Risk	1,307,500
Total Base Level Reductions	$ 4,638,788

In addition to these Base Level reductions, in FY98-99 ADE has reassigned four (4) existing positions authorized within the department to the Smart Start Math program. These positions are already included in the ADE's Base Level budget.

The Change Level requests for the Reading Program includes $1,275,000 each fiscal year to refocus seventeen (17) Early Childhood Curriculum Specialists (ECCS) and to add five (5) new ECCS; $1,055,000 to refocus fifteen (15) Reading Specialists to Smart Start and provide Multi-cultural Reading and Thinking Training; $1,375,000 to provide staff development to 1,500 teachers each fiscal year. Also included is $1,765,000 for professional development and parent involvement in school districts. The final request in the Reading Program is $375,000 each fiscal year to expand Reading Recovery, evaluation design, and professional development.

The Change Level requests for the Math Program include $1,079,618 to add fifteen (15) Math Specialists at the Cooperative Educational Service Centers and $754,197 for ten (10) additional Math Specialists to be housed at university and college Math/Science Centers.

SCHOOL DISTRICT MANAGEMENT AND STATEWIDE DATA COLLECTION - The Change Level requests total $7,000,966 in FY00 and $8,358,603 in FY01. Prior to FY99 this appropriation provided funding to Arkansas Public School Computer Network Inc. (APSCN), a private not-for-profit corporation. The corporation was operated to establish a statewide computer network for public schools in Arkansas. In FY98 all employees of APSCN became employees of the ADE. The corporation continued to exist in FY99 only to close out the final obligations that existed at that time. The APSCN Board voted to transfer all remaining assets to the ADE. This appropriation will now be used by ADE to continue the support and expansion of the computer network.

The first Change Level request is to transfer the $6,000,000 Base Level funding from appropriation 688. In past years the appropriation has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

The second Change Level request is to provide $51,086 in FY00 and $103,603 in FY01 for the statewide 2.8% salary increase build into Base Level for state employees. Third is a request to transfer $55,000 each fiscal year from the Cooperative Educational Services Coordinating Council's (appropriation 455) Base Level. In FY99 these funds provided computer enhancements to just three (3)school districts. The ADE requests that the funds be transferred so all districts will benefit from these funds.

The fourth request totals $394,880 in FY00 and $1,200,000 in FY01. The request is to transfer funding from the Cooperative Educational Services Coordinating Council's (appropriation 455) Base Level to APSCN. In previous bienniums these funds have been used to provide micro-computer labs to school districts. This project will be complete in FY00. The ADE requests that the funds be reallocated to the APSCN Section at ADE to cover the additional costs associated with the statewide computer network. The final request is $500,000 in FY00 and $1,000,000 in FY01 to provide funding for increased cost for line charges and band width increases. Because of uncertainness in the federal E-Rate, line charges are anticipated to increase.

ASSESSMENT/END OF LEVEL TESTING - The ADE is requesting that the $2,500,000 Base Level appropriation (459) for the Assessment//End of Level Testing be transferred to the Public School Fund. In the past the program has been funded with a fund transfer from the Public School Fund to the Department of Education Operating Fund. The change will align the appropriation with the proper funding source.

EDUCATIONAL SERVICES COOPERATIVES - The Change Level requests for this appropriation total $5,257,888 each fiscal year. The first Change Level request is to transfer the $4,636,520 Base Level from appropriation 670. In the past the appropriation for the Educational Services Cooperatives has been funded by a fund transfer from the Public School Fund to the Department of Education Operating Fund. This change will align the appropriation with the proper funding source.

The second change is a request for $301,368 each fiscal year to establish a Educational Services Cooperative in Pulaski County. This request is funded by a corresponding decrease in the Cooperative Educational Services Coordinating Council (appropriation 455) Base Level budget. Special Language is also being requested that states, that funding for the Pulaski County Educational Services Cooperative is contingent upon the entry of a final, nonappealable order relieving the State of further obligations to provide funding for the operations of the federal Office of Desegregation Monitoring (ODM).

Third is a request for an additional $320,000 each fiscal year to provide $20,000 per year to each Education Service Cooperative for increased line charges for Distant Learning. Funds were provided in FY98 to establish a statewide Distance Learning Network. The Educational Service Cooperative's now need funding for continued operating costs associated with the system.

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE **Department of Education** **Public School Fund**	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
General Division	$1,436,291,807		$1,500,530,725		$1,582,712,877		$1,656,705,426		$1,582,712,877		$1,656,705,426	
Math & Science School	4,701,695	62	4,801,749	62	6,696,895	80	6,378,162	80	6,696,895	80	6,378,162	80
Workforce Education	20,005,764	4	20,067,705	1	41,472,586	1	43,631,328	1	32,755,216	1	34,913,958	1
Aid to Public Libraries	3,327,798		3,327,798		4,995,789		4,995,789		4,995,789		4,995,789	
Arkansas Better Chance	9,904,039		9,900,000		9,900,000		9,900,000		9,900,000		9,900,000	
DFA Surety Bond	77,088		250,000		250,000		250,000		250,000		250,000	
TOTALS	$1,474,308,191	66	$1,538,877,977	63	$1,646,028,147	81	$1,721,860,705	81	$1,637,310,777	81	$1,713,143,335	81
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$8,824,738	0.6%	$20,039,323	1.3%	$18,883,129	1.1%	$18,883,129	1.1%	$18,883,129	1.1%	$18,883,129	1.1%
General Revenues	1,369,196,375	91.6%	1,430,859,791	91.9%	1,502,018,093	90.2%	1,578,244,885	90.7%	1,482,871,659	89.5%	1,548,732,758	89.4%
Educational Excellence Trust Fund	142,454,921	9.5%	142,454,921	9.1%	144,210,054	8.7%	143,815,820	8.3%	154,639,118	9.4%	164,610,577	9.5%
General Improvement	500,000	0.0%										
Miscellaneous Adjustments	(1,946,672)	-0.1%										
Transfers to Dept of Education Fund	(24,481,848)	-1.6%	(35,413,724)	-2.3%								
Merit Adjustment Fund			20,795	0.0%								
Transfer to UALR	(200,000)	0.0%	(200,000)	0.0%	(200,000)	0.0%	(200,000)	0.0%	(200,000)	0.0%	(200,000)	0.0%
Other												
Total Funding	1,494,347,514	100.0%	1,557,761,106	100.0%	1,664,911,276	100.0%	1,740,743,834	100.0%	1,656,193,906	100.0%	1,732,026,464	100.0%
Excess Appro./ (Funding)	(20,039,323)		(18,883,129)		(18,883,129)		(18,883,129)		(18,883,129)		(18,883,129)	
TOTAL	$1,474,308,191		$1,538,877,977		$1,646,028,147		$1,721,860,705		$1,637,310,777		$1,713,143,335	

DEPARTMENT

DEPARTMENT OF EDUCATION
PUBLIC SCHOOL FUND

DIRECTOR

Raymond Simon

DEPARTMENT PROGRAM SUMMARY

BR 22

The Public School Fund provides the primary State financial assistance to Arkansas public elementary and secondary schools. For FY99, the Public School Fund is projected to receive General Revenue funding of $1,430,859,791. The Educational Excellence Trust Fund forecast for the Public School Fund will provide an additional $142,454,921. For FY99, the Public School Fund will receive approximately 47.6% of the State's Revenue Stabilization allocations. With Educational Excellence included, the Public School Fund is scheduled to receive 49.2% of the State's General Revenues.

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

Alternative Learning - All school districts are required to provide an alternative learning environment for students who have demonstrated an inability to function in the standard learning environment. This inability to function is frequently exhibited through behavioral problems, failing or dropping out of school. This program distributes funding to school districts based upon the number of at risk students identified.

Base Level for this program is $1,000,000.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Growth Facilities Funding - This state financial aid to local school districts may only be used for acquisition of land or a school site and construction of new school facilities. In order to qualify, districts must have submitted an approved facilities needs assessment to the Department of Education. Also, student growth from the previous year to the first quarter of the current year must exceed the state average growth in ADM (Average Daily Membership).

In FY98, 144 districts that exceeded the average growth rate of 0.57% qualified for almost $5 million in Growth Facilities Funding.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

General Facilities Funding - This funding may only be used for the purchase of school buses, furniture, equipment, computer software, or renovation or repairs of existing facilities. Funding may be provided up to $35 per ADM times the district's wealth index. During FY98, $9,998,897 was distributed to 299 of the 311 school districts. Twelve districts had a wealth index which exceeded the funding calculation.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Isolated Funding - Because of location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts are termed "isolated" and receive additional funding.

Prior to 1996-97, isolated aid was part of the Minimum Foundation Aid calculation with conditions, criteria and formula for distribution established by statute. The State Board of Education has adopted rules and regulations similar to the previous statutory requirements.

The Department projects approximately 49 schools will qualify for $5.5 million in Isolated Aid for FY99. The FY99 original appropriation for this program was $4,931,722, but an additional $568,278 was transferred from State Equalization Funding under the authority of Section 18 of Act 1361 of 1997.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Student Growth - This provides school districts additional funding for first quarter growth in the number of students over the previous year's ADM. Prior to 1996-97, student growth was part of the Minimum Foundation Aid calculation.

In 1997-98 the state funded growth of approximately 5,800 additional students times 80% of the Base Local Revenue Per Student of $3,954 for a total of $18.4 million. For 1998-99 growth funding is calculated as 80% of the Base Local Revenue Per Student (currently $4,072) for a total of $3,258 per student. This rate is then multiplied by the increase in the district's ADM for the first quarter over the previous year's ADM. For FY99 the Department has budgeted $25 million for Student Growth.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Additional Base Funding - In order to guarantee that all school districts have "the minimum state and local revenue per ADM," some districts qualify for Additional Base Funding. At the time of the disbursement of state aid, the Department of Education will total the revenues of each school district in the state and divide that total by the number of students in the district. Once it is known how much revenue per student is available to each district, the Department then ranks the school districts by revenue per student from high to low. The Department then determines, by going down the list and cumulatively summing the number of students in each district, which district brings the cumulative student total to five percent of the statewide student population. That district's revenue per student is then set as the benchmark. Any school district whose revenue per student is not greater than or equal to eighty percent of the benchmark school district is provided Additional Base Funding to increase its revenue per student. The Department has budgeted $16.1 million for FY99.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Debt Service Funding Supplement -This aid is provided to school districts in order to offset some of the existing debt burdens that the district has incurred and increase the amount of local revenue available for the maintenance and operation of schools. To qualify for this category of funding the district must have voted debt service mills prior to February 22, 1995. Those districts that do qualify for Debt Service Funding Supplements receive funding based upon the amount of required debt payment, number of students, and wealth. Debt Service Supplement Funds are to be used solely for the payment of bonded debt. For FY99, the Department has budgeted $24.5 million.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Department of Correction - A. C. A. § 12-29-304 provides that the cost of running the Department of Correction School District shall be borne by the Department of Correction and the Department of Education.

The Change Level request of $134,433 in FY00 and $275,050 in FY01 would provide for a 4.6% increase in the program in line with the forecasted growth in General Revenue over the biennium.

The Executive Recommendation provides for the Agency Request.

Residential Centers/Juvenile Detention - This is a special education program to provide reimbursement to school districts for educational costs associated with students in approved residential treatment facilities or juvenile detention centers. Prior to 1996-97 the program was funded as an add-on weight through the Minimum Foundation Aid program. The 1997-98 reimbursement of approximately $6.8 million funded 703 beds in 18 approved residential treatment facilities or juvenile detention centers. The Department has budgeted $8,512,000 for FY99.

The Change Level request of $661,950 in FY00 and $1,223,900 in FY01 is to provide additional funding for anticipated growth in student placement at approved residential treatment facilities and/or juvenile detention facilities.

The Executive Recommendation provides for the Agency Request.

Early Childhood Curriculum Specialists - This is a network of specialists with training expertise who provide technical assistance to elementary teachers in grades K-4 throughout the state in the areas of early literacy and Reading Recovery, child development, curriculum and assessment, and parental involvement.

There are currently 17 Early Childhood Curriculum Specialists with one in each education service cooperative and two designated for school districts in Pulaski County.

Base Level is $1,000,000, but the Department is requesting that these resources be reallocated to the Smart Start initiative.

The Executive Recommendation provides for the Agency Request.

Catastrophic Loss Funding - These funds assist districts which have extraordinary losses in enrollment. Base Level for this program is $1.7 million, and the Department is requesting a reallocation of $700,000 each year to the Smart Start initiative.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
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Act 917 now requires State Equalization Funding to be distributed to districts based on the number of students, Average Daily Membership (ADM), equalized by the wealth of the district. The purpose of this funding is to equalize the disparities of property wealth throughout Arkansas.

Equalization funding is computed through a three-step process.

The first step calculates the Base Local Revenue Per Student (BLRPS). This is calculated by multiplying 98% of the statewide assessment times 25 mills, and adding to this result 75% of statewide Miscellaneous Funds and the amount approved by the State Board to be paid from the Public School Fund for equalization aid. This result is then divided by the statewide Average Daily Membership (ADM) which results in the Base Local Revenue Per Student (BLRPS).

The second step is to calculate the Local Revenue Per Student (LRPS). This is calculated in the same manner as the Base Local Revenue Per Student except on the district level instead of the statewide level. Multiply 98% of each school district's local assessment times 25 mills, add to this result 75% of the district's miscellaneous funds and divide by the district's ADM.

The third step is to calculate the State Equalization Funding Per Student (SEFPS) for each district. This is calculated by subtracting each district's Local Revenue Per Student from the Base Local Revenue Per Student to arrive at the State Equalization Funding Per Student.

Multiplying the State Equalization Funding Per Student times the district's ADM results in the State Equalization Funding for each local school district.

For the 1998-99 calculation of State Equalization Aid, the 1997 statewide assessment collectable in 1998 totals $20,803,232,515. Miscellaneous Funds received by the school districts totals $7,209,247. At the present time State Equalization Aid for 1998-99 is $1,327,604,642. The 1997-98 Average Daily Membership (ADM) used in the calculation totals 452,296 students. Act 917 defines ADM as the first three quarter's average of the previous school year. Using these totals for 1998-99, Base Local Revenue Per Student is currently equalized at $4,072.

The Change Level request for FY00 is $61,000,000 which represents a 4.6% increase over a Base Level of $1,328,000,000 – an increase in line with the current economic forecast. The Change Level request of $131,000,000 for FY01 represents another 4.6% increase plus growth of 1.6% in the number of students.

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The Executive Recommendation provides for the Agency Request.

Pygmalion Commission - This grant to the Pygmalion Commission on Nontraditional Education is to develop alternative learning environments and provide changes in curriculum, instructional approaches, school climate, and organization to improve educational outcomes for at-risk students.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

School Finance Formula Study - $200,000 was appropriated for the 1997-99 biennium to examine the current school funding formula and make recommendations for consideration during the 1999 legislative session.

The Change Level request reallocates these resources for the Smart Start initiative.

The Executive Recommendation provides for the Agency Request.

Rise/Move - This is a remediation program which provides enrichment activities to improve student achievement and mentors to tutor students during the summer. Appropriation of $546,763 each year was authorized with $500,000 in funding for the biennium provided from the General Improvement Fund.

This appropriation is not requested for the 1999-01 biennium.

Cooperative Education Technology Centers Operations - Technology coordinators in the Educational Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases, and overseeing technology laboratories. This program provides $750,000 each year.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Teacher Retirement Matching - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers and the school operated by the Department of Correction

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

National Board for Professional Teaching Standards – This program encourages teachers to seek certification by the National Board for Professional Teaching Standards by paying one-half the participation fee and up to 3 days of substitute teacher pay for those teachers who complete the certification process. The FY99 original appropriation was $10,000, but the Department transferred another $90,000 to the program from State Equalization Aid under the authority of Section 18 of Act 1361 of 1997.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Advanced Placement Incentive - This provides for operating expenses, grants, and awards to establish advanced placement courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. This program is for $575,000 each year.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Transportation Aid/Safety Training - Of the $8.2 million Base Level for this program, $7.4 million is to assist school districts with high transportation costs, and $800,000 is to continue safety training for school bus drivers and mechanics.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Criminal Background Checks - This program provides $250,000 each year to pay the costs of criminal background checks for the first renewal of non-expired licenses for certified personnel.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Crippled Children - This program, begun in the 1960s, partially funds the cost of educational services provided by the Easter Seal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount that local school districts have to pay for these educational services and also qualifies the facility as "state supported" so that federal funds are available to further reduce the cost to local school districts. The current level is $143,113 each year.

The Change Level request is $50,000 each year.

The Executive Recommendation provides for the Agency Request.

Public School Employees Insurance - This program pays the health insurance contribution rate established by the State Board of Education for employees of the Education Service Cooperatives, Vocational Centers, and the school operated by the Department of Correction. The FY99 original appropriation for this program was $774,722, but the Department transferred another $125,278 from State Equalization Aid under the authority of Section 18 of Act 1361 of 1997.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

School Food Service - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. This grant is paid to school districts based on the number of lunches served.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Economic Education - Arkansas currently has 104 school districts participating in the *EconomicsAmerica* program which consists of five two-week summer workshops and various one-day workshops and meetings throughout the year. The objective is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. The *EconomicsAmerica* program reaches approximately 65% of Arkansas students. The program receives private funding at almost a two-to-one ratio.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Parents As Teachers (PAT) - This program of $600,000 each year is to support the PAT program based upon the Missouri Model including children below age 3. The recent focus of the program has been to aid those schools which have been identified as academically distressed.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Surplus Commodities - This payment is made to the Department of Human Services as Education's share of the cost of distributing surplus commodities to school districts.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Grants to School Districts - These payments are made to Missouri for educating students in North Arkansas who can't get to their assigned district because Bull Shoals Lake separates them from their district, and it would require a round trip of more than 35 miles.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

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

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

School Food Service - Legislative Audit Costs - This is a fund transfer up to $100,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Gifted and Talented - This program provides funding for AGATE (Arkansans for Gifted and Talented Education), salary support for 15 Gifted and Talented supervisors in the Cooperatives, the Governor's School and AEGIS (Academic Enrichment for the Gifted in the Summer).

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Liability Insurance Premiums – This program provides for claims and legal fees for liability suits against school personnel.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Computer-Based Education-Operations - These funds are given to IMPAC (Instructional Microcomputer Project for Arkansas Classrooms) Learning Systems, Inc. to offset operating costs of the program. The Department has budgeted $500,000 for FY99.

The Change Level request would reallocate these resources to a Technology Unit within the Department ($414,551) and the Smart Start initiative ($85,449).

The Executive Recommendation provides for the Agency Request.

Better Chance Program - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children ages 3-5. Act 1132 of 1997 transferred the Early Childhood Commission to the Department of Human Services with the Grants remaining with the Department of Education. Funding is provided from the Educational Excellence Trust Fund.

There is no Change Level for this program.

The Executive Recommendation provides for Base Level.

Reading Program - This program strives to increase the reading achievement of students by inservice training for teachers and administrators. Funds are used to provide for reading specialists in the Cooperatives and to train teachers in McRAT (Multicultural Reading and Thinking), a program to instill critical thinking and writing skills into the curriculum at all grade levels.

The Change Level request reallocates these resources to the Smart Start initiative.

The Executive Recommendation provides for the Agency Request.

Math and Science School - This is a residential school for eleventh and twelfth grade students who have demonstrated an aptitude for mathematics or science. The school opened in Hot Springs in 1993-94 with a junior class and added a second class in 1994-95. Funding is provided from the Educational Excellence Trust Fund.

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Base Level includes a cost of living increase of 2.8% each year over the FY99 salary level, and related Personal Services Matching costs.

Change Level requests include:

Personnel

4 teachers for the distance learning program which was begun in FY99 with federal grant money through the Goals 2000 program. These instructors are for Spanish, Calculus, Physics and English as a Second Language (ESL),

1 Humanities Instructor with expertise in Art/Language or Art/History,

1 Research Coordinator/ Science Instructor primarily for biology classes and student research,

1 Math/Computer Science Instructor,

1 Chemistry Instructor,

1 clerical position to assist the principal's secretary, the school receptionist and the registrar,

1 clerical position to assist personnel with form preparation, employee benefits management and information dissemination,

1 clerical position for the distance learning program,

2 Residential Counselor positions – one for male and one for female students,

1 Technician and 1 External Affairs Assistant – both for the distance learning program,

1 Assistant Network Engineer to help with the network of over 250 PCs,

1 Comptroller to assist with federal grants, activity funds and inventory control, and

1 Assistant Principal to serve as a curriculum specialist, grant writer and co-evaluator of staff.

Operating Expenses

$29,834 each year for increased cost of HVAC maintenance, $4,106 in FY00 and $6,071 in FY01 for the security contract, $2,820 each year for the janitorial contract, $75,500 each year for line charges, supplies, vehicle costs, maintenance and equipment repair for the distance learning program, $180,000 each year for academic materials, $48,000 in FY00 for a lighting retrofit to provide energy efficiency and environmental compatibility, $80,000 in FY00 to provide additional classroom and office space for the new staff, $30,000 in FY00 and $8,000 in FY01 for science and computer lab equipment and supplies, $50,000 each year to replace furniture in the residential life building, $23,000 in FY00 and $14,000 in FY01 for furniture and supplies to support new staff.

Conference Fees and Travel

$40,000 each year for existing staff and $7,200 each year for additional staff.

Professional Fees and Services

$10,075 each year for an estimated 2.5% increase in the food service contract.

Capital Outlay

$201,600 in FY00 to replace 126 computers at an estimated cost of $1,600 each and $41,600 in FY01 to purchase 26 additional computers, $45,000 in FY00 to equip a multi-purpose computer lab which could be used for several disciplines and staff development, and $55,000 in FY00 to convert the computer network to Fast Ethernet.

The Executive Recommendation provides for the Agency Request and further recommends that current language in Act 354 of 1997 which makes the appropriation payable from the Public School Fund, ***solely from monies transferred from the Educational Excellence Trust Fund***, be changed to make the appropriation payable from the Public School Fund.

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

The Change Level request of $1,420,285 has three components:

(1) $450,000 each year to restore the per student reimbursement to local school districts back to the $30 per day which was used when the program began in 1985.

(2) $895,285 each year to increase the level of reimbursement for salaries of local special education supervisors and the number of full-time equivalent (FTE) supervisors. The average salary is approximately $47,500 and the reimbursement rate is currently $23,700. This request would raise that rate to $32,750 and provide for another 10 FTEs.

(3) $75,000 each year for educational reimbursement for foster students with disabilities who are placed outside the state.

The Executive Recommendation provides for the Agency Request.

Human Development Center Education Aid - This program provides funding for educational services to the children in the State's Human Development Centers. There are currently 14 full time equivalent teachers and a special education supervisor.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Model Rural Early Childhood Consortium - This program is designed to draw students from several school districts in the Delta region and provide an exemplary learning environment. This is funded from the Educational Excellence Trust Fund at $500,000 each year.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Community-Based Pilot Grants - This program seeks to identify at-risk youth and provide integrated services from school districts, private organizations, state agencies and businesses directed toward solving the problems of these students and their families. Base Level for this program is $439,080 each year.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Early Childhood Special Education - Begun in FY90, this program provides special education services for an estimated 8,000 three to five year old preschool children with disabilities in Arkansas. Approximately 6,995 children with disabilities, ages 3 to 5, were receiving services at the end of 1997. It is estimated that the 1998 and 1999 child counts will increase approximately 4.5% each year.

The Change Level request has three components:

(1) $223,840 for FY00 and $458,180 for FY01 to restore the per child amount to the 1997-98 level of $717.

(2) $800,000 each year to fund the salaries of 16 early childhood special education coordinators and other administrative costs associated with the early childhood special education program in the Educational Service Cooperatives. This would provide $50,000 each for the 15 Cooperatives and the tri-district association of the Little Rock, North Little Rock and Pulaski County Special school districts.

(3) $68,714 in FY00 and $71,819 in FY01 to provide $129 per child to 11 school districts who operate their own programs outside the Educational Service Cooperatives.

The Executive Recommendation provides for the Agency Request.

Workers' Compensation Purchases - Act 852 of 1993 required school districts to provide workers' compensation coverage beginning in FY95 whereas such coverage had previously been paid entirely by the State (See the earlier discussion on Workers' Compensation). Funds are distributed to schools based on the previous year's Average Daily Membership (ADM) to partially offset the cost to the districts of workers' compensation coverage. Currently, $6.6 million is distributed each year.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Parent Involvement - School districts submit competitive grant requests for funding to establish programs to increase student achievement through direct parental involvement in teaching the basic skills. The original FY99 appropriation for this program was

$300,000, but the Department transferred an additional $700,000 from State Equalization under the authority of Section 18 of Act 1361 of 1997.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Youth Shelters - As of June 1998, there were 12 youth shelters with 281 available beds operated under the supervision of the Department of Human Services, Division of Youth Services. Many of these students are placed in these facilities by juvenile courts and attend school in the district where the facility is located. This request would provide $1,432 per student to partially reimburse those school districts for the additional costs of providing educational services to these juveniles.

The Executive Recommendation provides for the Agency Request

Technology Improvements - This request would provide for technology improvements beginning in FY01 to expand band widths throughout the state, provide for greater distance learning capabilities, and begin the replacement of obsolete equipment some of which will be eight years old.

The Executive Recommendation provides for the Agency Request

Technology Grants - The FY00 request would provide $56,410 to 32 school districts which have not yet received a computer lab through the Instructional Microcomputer Project for Arkansas Classrooms program (IMPAC). In FY01, the Department will develop a program to continue the enhancement of computer technology in school districts with an emphasis on early learning interventions. The $2.2 million in Computer-Based Education grants distributed through the Cooperative Education Services Coordinating Council will be reallocated for this program.

The Executive Recommendation provides for the Agency Request

Home School Testing - This program pays for the purchase, administration, and scoring of test materials for home school students. This is the current level for the program and is a reallocation of the resources now channeled through the Cooperative Education Services Coordinating Council.

The Executive Recommendation provides for Agency Request

Smart Start - The Smart Start program is a comprehensive initiative that focuses on improving the academic achievement of Kindergarten through fourth grade students in the areas of reading and mathematics. Achievement is addressed in four ways:

(1) By improving the curriculum and instructional practices of teachers and administrators through the use of staff development.

(2) By assisting schools in the planning and monitoring of instructional programs for the purpose of setting and holding schools to high standards.

(3) By monitoring and identifying the most important indicators of a successful K-4 program and then establishing a sound assessment system to diagnose why an instructional system is or is not making progress.

(4) By collecting longitudinal data, analyzing trends in student and school performance, and continuing improvement efforts for the purpose of school accountability.

The request for the program consists of two components – reading and mathematics.

Smart Start - Reading Component

$5,845,000 each year is for the Smart Start Reading program which has five components:

(1) $1,275,000 each year to provide 22 Early Childhood Curriculum Specialists,

(2) $1,055,000 each year to provide 15 Reading Specialists,

(3) $1,375,000 each year to provide staff development for 1,500 teachers,

(4) $1,765,000 each year for professional development and parent involvement in school districts, and

(5) $375,000 each year to expand Reading Recovery, evaluation design and professional development.

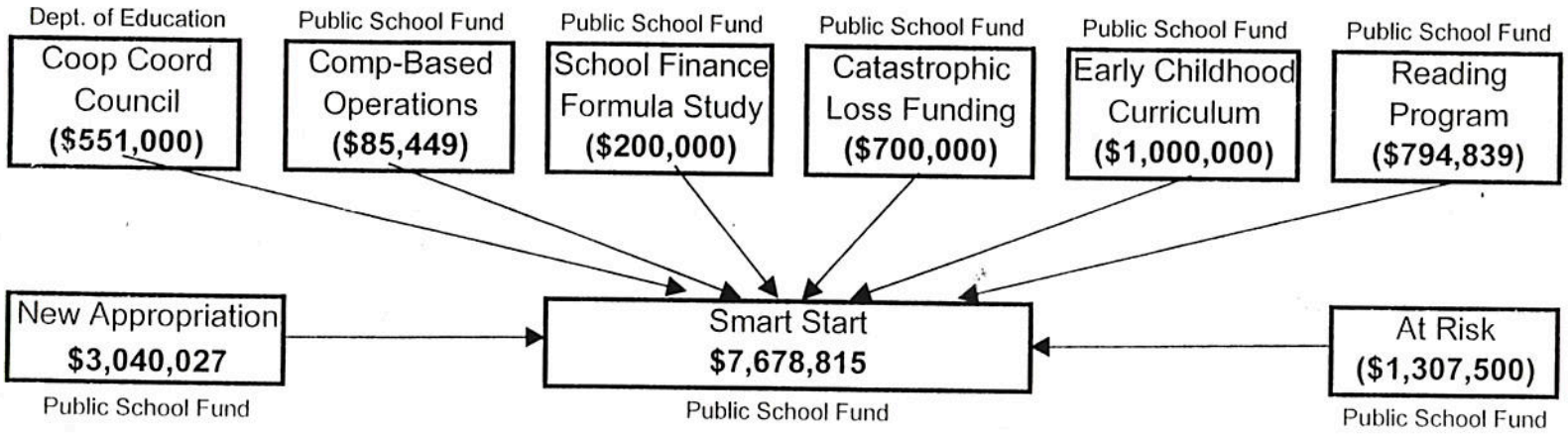
Smart Start - Mathematics Component

$1,833,815 each year is for the Smart Start Math program which has two components:

(1) $1,079,618 each year to provide 15 Math Specialists at the Cooperative Educational Service Centers, and

(2) $754,197 each year to provide 10 Math Specialists to be housed at university and college Math/Science Centers.

Only $3,040,027 in additional appropriation is requested for the Smart Start initiative from the Public School fund. **The remaining $4,638,788 represents reallocation of Base Level resources in either the Public School Fund or the Department of Education Fund.**



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The Executive Recommendation provides for the Agency Request.

Arkansas Public School Computer Network (APSCN) – Prior to FY99, the Arkansas Public School Computer Network was operated by a not-for-profit corporation charged with the task of developing and implementing a statewide computer network for public schools. The corporation was dissolved and the support of APSCN was transferred to the Department of Education and the Department of Information Systems.

This Change Level request has five components:

(1) Transfer the Base Level of $6,000,000 for this program to the Public School Fund. Previously the appropriation was made from the Department of Education Fund with special language transferring the funding from the Public School Fund.

(2) $51,086 in FY00 and $103,603 in FY01 to provide a 2.8% salary increase for the 43 positions on this program.

(3) $55,000 each year is a reallocation of resources from the Cooperative Education Services Coordinating Council to provide computer enhancements for all school districts.

(4) $394,880 in FY00 and $1,200,000 in FY01 is a reallocation of resources from the Cooperative Education Services Coordinating Council to provide continued support and enhancements for the statewide computer network.

(5) $500,000 in FY00 and $1,000,000 in FY01 for increased costs for line charges and band width increases to support the statewide network.

The Executive Recommendation provides for the Agency Request.

Assessment/End of Level Testing - This program provides for a statewide assessment program including norm reference testing at grades 5, 7 and 10 and criterion referenced testing at grades 4, 8 and 11, and the high school proficiency exam. This request would continue Base Level for this program which was previously appropriated from the Department of Education Fund with special language transferring the funding from the Public School Fund.

The Executive Recommendation provides for the Agency Request.

Education Service Cooperatives - The 15 educational cooperatives around the State facilitate the sharing of resources and services between local school districts.

The Change Level request has three components:

(1) Continue Base Level of $4,636,520 which was previously appropriated from the Department of Education Fund with special language transferring the funding from the Public School Fund.

(2) $301,368 to establish an Educational Service Cooperative in Pulaski County by a reallocation of resources from the Cooperative Education Services Coordinating Council. Special Language is also requested stating that funding for this Cooperative is contingent upon the entry of a final, nonappealable order relieving the State of further obligations to provide funding for the operations of the federal Office of Desegregation Monitoring which costs $200,000 each year.

(3) $320,000 each year to provide $20,000 to each Cooperative for increased costs of line charges for distance learning.

The Executive Recommendation provides for the Agency Request.

Adult Basic and General Adult Education - This program provides grants for educating those adults with less than a high school equivalency and for retraining the workforce.

The Change Level request would provide a 3% increase for FY00 and a 4% increase for FY01 for adult education programs.

The Executive Recommendation provides for the Agency Request.

Capital Equipment Grant - This provides capital equipment for the State's vocational programs in the Local Education Agencies (LEA's).

The Change Level would provide support for replacement/upgrade of capital equipment used in secondary vocational programs. Each career focus is required to maintain a minimum level of equipment. Estimated replacement costs are approximately $15 million each year

with the State's contribution at $1,282,630. Local resources have been used to support capital expenditures, but only at a level of about $6 million, less than half the investment necessary to adequately maintain the program.

The Executive Recommendation provides for Base Level with the additional request **to be considered from the General Improvement Fund.**

Coordinated Career Education Services-Special Needs-Students - These grants provide coordinated career education programs in which students with disabilities attend academic classes in the morning and work in the afternoon.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level.

Vocational Start-Up - These funds are awarded to schools for the exclusive purpose of purchasing capital equipment to support newly approved vocational programs for the different occupational program areas. Funding is used to support the purchase of the minimum required equipment to meet program standards. Funds are also used to support short-term adult skills training classes.

The Department is requesting that this appropriation be included with the appropriations under the authority of the Department of Workforce Education at the Base Level of $2,370,000 each year.

The Executive Recommendation provides for the Agency Request.

Vocational Center Aid - This aid is currently distributed through the Cooperative Education Services Coordinating Council at a Base Level of $7.8 million and funded by a transfer from the Public School Fund to the Department of Education Fund Account. This request makes this appropriation to the Department of Workforce Education with funding directly from the Public School Fund, and requests an increase of $2 million in FY00 and $3,985,500 in FY01. The Department has approved four new vocational centers to begin in FY99 and anticipates possibly dramatic increases in enrollment.

The Executive Recommendation provides for the Agency Request.

Governor's Commission on Adult Literacy - This Commission was established in 1989 to promote adult literacy in Arkansas through cooperative efforts between the public and private sectors.

There is no Change Level request for this program.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance each year for positions along with accompanying employee matching requirements.

Aid to Public Libraries - The Arkansas State Library administers this program which provides funds to support regional library development, encourage the employment of professional librarians, provide books and materials for local libraries, and encourage libraries to implement new information technologies.

The Change Level request has six components:

(1) $397,991 each year to adjust for population growth,

(2) $500,000 each year to enable public libraries to implement and maintain the new information technologies and to provide internet connection,

(3) $200,000 each year to meet increased personnel and operational costs of library services to the Blind and Physically Handicapped being provided by three subregional libraries located in Magnolia, Fort Smith and Fayetteville,

(4) $250,000 each year to support those libraries that demonstrate a greater effort as measured by increased local public library funding, including library millages, sales tax funds, and general revenue,

(5) $200,000 each year to enable public libraries to purchase library information materials, and

(6) $120,000 each year to provide a base level salary support for the employment of qualified professional library directors.

The Executive Recommendation provides for the Agency Request.

Blanket Surety Bond - This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

No increase is requested for the 1999-2001 biennium.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education	Name: Public School Fund	Name: Public School Fund	BUDGET REQUEST	238
Code: 500		Code: JAA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
ALTERNATIVE LEARNING	999,994	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000		
GROWTH FACILITIES FUNDING	4,999,943	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		
GENERAL FACILITIES FUNDING	9,998,897	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		
ISOLATED FUNDING	5,087,425	5,500,000	4,931,722	5,500,000	0	5,500,000	5,500,000	0	5,500,000	5,500,000	5,500,000		
STUDENT GROWTH	18,373,701	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0	25,000,000	25,000,000	25,000,000		
ADDITIONAL BASE FUNDING	6,427,466	16,110,000	20,000,000	16,110,000	0	16,110,000	16,110,000	0	16,110,000	16,110,000	16,110,000		
DEBT SERVICE FUNDING SUPP	22,400,683	24,500,000	24,500,000	24,500,000	0	24,500,000	24,500,000	0	24,500,000	24,500,000	24,500,000		
DEPT OF CORRECTION	2,786,348	2,922,452	2,922,452	2,922,452	134,433	3,056,885	2,922,452	275,050	3,197,502	3,056,885	3,197,502		
RESIDENTIAL CENTERS/JUVENILE DETEN	6,822,586	8,512,000	8,512,000	8,512,000	661,950	9,173,950	8,512,000	1,223,900	9,735,900	9,173,950	9,735,900		
EARLY CHILD CURRICULUM SPEC	999,657	1,000,000	1,000,000	1,000,000	-1,000,000	0	1,000,000	-1,000,000	0	0	0		
CATASTROPHIC LOSS FUNDING	2,296,071	1,700,000	1,700,000	1,700,000	-700,000	1,000,000	1,700,000	-700,000	1,000,000	1,000,000	1,000,000		
STUDENTS WITH LIMITED ENG PROF	2,100,000	4,200,000	2,100,000	4,200,000	0	4,200,000	4,200,000	0	4,200,000	4,200,000	4,200,000		
AT RISK	2,930,742	3,500,000	3,500,000	3,500,000	-1,307,500	2,192,500	3,500,000	-1,307,500	2,192,500	2,192,500	2,192,500		

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PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
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NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
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EXCESS APPRO/ (FUNDING)			**********										
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DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO PUBLIC SCHOOL FUND

FUND JAA PUBLIC SCHOOL FUND(500)

APPROPRIATION SUMMARY

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
SPECIAL ED - CATASTROPHIC	666,751	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	500,000	1,500,000	1,000,000	1,500,000		
VOCATIONAL START-UP	2,369,069	2,370,000	2,370,000	2,370,000	-2,370,000	0	2,370,000	-2,370,000	0	0	0	(1)	
CONSOLIDATION INCENTIVE	0	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000		
INCENTIVE FUNDING I	12,507,294	19,000,000	20,000,000	19,000,000	0	19,000,000	19,000,000	0	19,000,000	19,000,000	19,000,000		
STATE EQUALIZATION FUNDING	1296,741,193	1328,000,000	1396,195,199	1328,000,000	61,000,000	1389,000,000	1328,000,000	131,000,000	1459,000,000	1389,000,000	1459,000,000		
PYGMALION COMMISSION	25,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
SCHOOL FINANCE FORMULA STUDY	0	200,000	CARRYFORWARD	200,000	-200,000	0	200,000	-200,000	0	0	0		
RISE/MOVE	500,000	0	546,763	0	0	0	0	0	0	0	0		
COOP ED TECH CENTERS OPRS	750,000	750,000	750,000	750,000	0	750,000	750,000	0	750,000	750,000	750,000		
TEACHER RETIREMENT MATCHING	2,373,354	2,995,928	2,995,928	2,995,928	0	2,995,928	2,995,928	0	2,995,928	2,995,928	2,995,928		
NAT BD PROF TEACHING STANDARDS	4,000	100,000	10,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
ADVANCED PLACEMENT INCENTIVE	439,354	575,000	575,000	575,000	0	575,000	575,000	0	575,000	575,000	575,000		
TRANSPORTATION AID/SAFETY TRAINING	7,971,722	8,200,000	8,200,000	8,200,000	0	8,200,000	8,200,000	0	8,200,000	8,200,000	8,200,000		

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PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
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DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO PUBLIC SCHOOL FUND

FUND JAA PUBLIC SCHOOL FUND(500)

APPROPRIATION SUMMARY

BR 215

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

(1) This Change Level request transfers this program from the General Education Division to the Department of Workforce Education.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
CRIMINAL BACKGROUND CHECKS	165,867	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
CRIPPLED CHILDREN	143,112	143,113	143,113	143,113	50,000	193,113	143,113	50,000	193,113	193,113	193,113		
PUBLIC SCHOOL EMPLOYEE INSURANCE	855,090	900,000	774,722	900,000	0	900,000	900,000	0	900,000	900,000	900,000		
SCHOOL FOOD SERVICES	1,650,000	1,650,000	1,650,000	1,650,000	0	1,650,000	1,650,000	0	1,650,000	1,650,000	1,650,000		
ECONOMIC EDUCATION	200,000	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
PARENTS AS TEACHERS PROG	600,000	600,000	600,000	600,000	0	600,000	600,000	0	600,000	600,000	600,000		
SURPLUS COMMODITIES	175,000	175,000	175,000	175,000	0	175,000	175,000	0	175,000	175,000	175,000		
GRANTS TO SCHOOL DISTRICTS	35,960	47,000	47,000	47,000	0	47,000	47,000	0	47,000	47,000	47,000		
WORKER'S COMPENSATION	1,835,761	2,028,017	2,225,000	2,028,017	0	2,028,017	2,028,017	0	2,028,017	2,028,017	2,028,017		
SCHOOL FOOD-LEGISLATIVE AUDIT COSTS	38,385	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
GIFTED & TALENTED	1,942,877	1,942,896	1,942,896	1,942,896	0	1,942,896	1,942,896	0	1,942,896	1,942,896	1,942,896		
LIABILITY INSURANCE	364,172	340,000	340,000	340,000	0	340,000	340,000	0	340,000	340,000	340,000		
COMPUTER-BASED EDUC-OPERATIONS	500,000	500,000	500,000	500,000	-500,000	0	500,000	-500,000	0	0	0		

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PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
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DEPT 014 DEPARTMENT OF EDUCATION
AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION
APPRO PUBLIC SCHOOL FUND

FUND JAA PUBLIC SCHOOL FUND(500)

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
BETTER CHANCE-SALARIES	2,760	0	46,807	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	2	0	2										
BETTER CHANGE-EX HELP	0	0	5,500	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	0	0	2										
BETTER CHANCE-MATCHING	853	0	15,405	0	0	0	0	0	0	0	0		
BETTER CHANCE-OPERATING EXPENSES	426	0	39,409	0	0	0	0	0	0	0	0		
BETTER CHANCE-TRAVEL	0	0	8,500	0	0	0	0	0	0	0	0		
BETTER CHANCE-PROFESSIONAL FEES	0	0	50,000	0	0	0	0	0	0	0	0		
BETTER CHANCE-CAPITAL OUTLAY	0	0	2,500	0	0	0	0	0	0	0	0		
BETTER CHANCE-GRANTS	9,900,000	9,900,000	9,900,000	9,900,000	0	9,900,000	9,900,000	0	9,900,000	9,900,000	9,900,000		
READING PROGRAM	791,473	794,839	794,839	794,839	-794,839	0	794,839	-794,839	0	0	0		
MATH & SCIENCE-SALARIES	1,962,972	2,150,118	2,141,734	2,253,059	680,603	2,933,662	2,316,129	699,657	3,015,786	2,933,662	3,015,786		
NUMBER OF POSITIONS	62	62	62	62	18	80	62	18	80	80	80		
MATH & SCIENCE-EX HELP	16,841	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5		
MATH & SCIENCE-MATCHING	541,454	607,091	615,475	644,143	192,395	836,538	656,594	196,142	852,736	836,538	852,736		
MATH & SCIENCE-OPERATING EXPENSES	1,700,723	1,619,540	1,619,540	1,619,540	523,260	2,142,800	1,619,540	366,225	1,985,765	2,142,800	1,985,765		

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PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
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EXCESS APPRO/ (FUNDING)			**********										
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DEPT 014 DEPARTMENT OF EDUCATION

AGY 500 DEPARTMENT OF EDUCATION-GENERAL EDUCATION DIVISION

APPRO PUBLIC SCHOOL FUND

FUND JAA PUBLIC SCHOOL FUND(500)

APPROPRIATION SUMMARY

BR 215

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 97-98 ACTUAL	EXPENDITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 FISCAL YEAR BASE	99-00 FISCAL YEAR CHANGE LEVEL	99-00 FISCAL YEAR TOTAL REQUEST	00-01 FISCAL YEAR BASE	00-01 FISCAL YEAR CHANGE LEVEL	00-01 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 99-00	RECOMMENDATIONS EXECUTIVE 00-01	RECOMMENDATIONS LEGISLATIVE 99-00	RECOMMENDATIONS LEGISLATIVE 00-01
MATH & SCIENCE-TRAVEL	23,706	5,000	5,000	5,000	47,200	52,200	5,000	47,200	52,200	52,200	52,200		
MATH & SCIENCE-PROFESSIONAL FEES	441,000	400,000	400,000	400,000	10,075	410,075	400,000	10,075	410,075	410,075	410,075		
MATH & SCIENCE-CAPITAL OUTLAY	14,999	0	0	0	301,600	301,600	0	41,600	41,600	301,600	41,600		
SPECIAL EDUCATION SERVICES	2,956,464	3,000,000	3,000,000	3,000,000	1,420,285	4,420,285	3,000,000	1,420,285	4,420,285	4,420,285	4,420,285		
HUMAN DEVELOPMENT CTR EDUC AID	636,169	663,000	663,000	663,000	0	663,000	663,000	0	663,000	663,000	663,000		
MODEL RURAL EARLY CHILD CON	500,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
COMMUNITY-BASED PILOT GRANTS	313,894	439,080	439,080	439,080	0	439,080	439,080	0	439,080	439,080	439,080		
EARLY CHILDHOOD SPECIAL EDUC	4,978,512	4,997,400	4,997,400	4,997,400	1,092,554	6,089,954	4,997,400	1,329,999	6,327,399	6,089,954	6,327,399		
WORKERS' COMPENSATION PURCHASES	6,597,961	6,600,000	6,600,000	6,600,000	0	6,600,000	6,600,000	0	6,600,000	6,600,000	6,600,000		
PARENT INVOLVEMENT	300,000	1,000,000	300,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000		
INCOME TAX SURCHARGE	98,053	0	0	0	0	0	0	0	0	0	0		
YOUTH SHELTERS	0	0	0	0	402,500	402,500	0	402,500	402,500	402,500	402,500		
TECHNOLOGY IMPROVEMENTS	0	0	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000		

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PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
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EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

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

FUND JAA PUBLIC SCHOOL FUND(500)

Budgeted Amounts may exceed Authorized Amounts due to transfer of appropriation under the authority of Section 18 of Act 1361 of 1997.

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	----------99-00 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------00-01 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
TECHNOLOGY GRANTS	0	0	0	0	1,805,120	1,805,120	0	1,000,000	1,000,000	1,805,120	1,000,000	(2)	
HOME SCHOOL TESTING	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000	(2)	
SMART START	0	0	0	0	7,678,815	7,678,815	0	7,678,815	7,678,815	7,678,815	7,678,815	(2)	
ARK PUBLIC SCHOOL COMPUTER NETWORK	0	0	0	0	7,000,966	7,000,966	0	8,358,603	8,358,603	7,000,966	8,358,603	(3)	
ASSESSMENT/END OF LEVEL TESTING	0	0	0	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	(3)	
EDUC SERVICE COOPERATIVES	0	0	0	0	5,257,888	5,257,888	0	5,257,888	5,257,888	5,257,888	5,257,888	(2)	
ADULT BASIC & GENERAL ADULT EDUC	17,159,137	17,159,202	17,159,202	17,159,202	514,776	17,673,978	17,159,202	686,368	17,845,570	17,673,978	17,845,570		
CAPITAL EQUIPMENT	1,280,826	1,282,630	1,282,630	1,282,630	8,717,370	10,000,000	1,282,630	8,717,370	10,000,000	1,282,630	1,282,630	(4)	
COORD CAREER ED SERV/SPEC NEEDS STU	998,872	998,873	998,873	998,873	0	998,873	998,873	0	998,873	998,873	998,873		
VOCATIONAL START-UP	0	0	0	0	2,370,000	2,370,000	0	2,370,000	2,370,000	2,370,000	2,370,000	(1)	
VOCATIONAL CENTER AID	0	0	0	0	9,800,000	9,800,000	0	11,785,500	11,785,500	9,800,000	11,785,500		
ADULT LITERACY-SALARIES	50,389	46,970	122,628	49,256	0	49,256	50,635	0	50,635	49,256	50,635		
NUMBER OF POSITIONS	4	1	5	1	0	1	1	0	1	1	1		
ADULT LITERACY-MATCHING	14,097	12,488	34,795	12,937	0	12,937	13,208	0	13,208	12,937	13,208		

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PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

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

FUND JAA PUBLIC SCHOOL FUND(500)

(1) This Change Level request transfers this program from the General Education Division to the Department of Workforce Education.

(2) These requests include Base Level amounts currently distributed through the Cooperative Education Services Coordinating Council and funded by a transfer from the Public School Fund.

(3) These requests include Base Level amounts in General Education funded by a transfer from the Public School Fund.

(4) Funding for this Change Level request will be considered from the General Improvement Fund.

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	EXECUTIVE 00-01	LEGISLATIVE 99-00	LEGISLATIVE 00-01
ADULT LITERACY-OPERATING EXPENSES	41,824	52,242	52,242	52,242	0	52,242	52,242	0	52,242	52,242	52,242		
ADULT LITERACY-TRAVEL	3,426	7,300	7,300	7,300	0	7,300	7,300	0	7,300	7,300	7,300		
ADULT LITERACY-GRANTS	499,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
ADULT LITERACY-RECOGNITION PROGRAM	0	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
AID TO PUBLIC LIBRARIES	3,327,798	3,327,798	3,327,798	3,327,798	1,667,991	4,995,789	3,327,798	1,667,991	4,995,789	4,995,789	4,995,789		
BLANKET SURETY BOND	77,088	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	1474,308,191	1538,877,977	1609,189,452	1539,020,705	107,007,442	1646,028,147	1539,097,876	182,762,829	1721,860,705	1637,310,777	1713,143,335		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	8,824,738	20,039,323	**********	18,883,129		18,883,129	18,883,129		18,883,129	18,883,129	18,883,129		
GENERAL REVENUES	1369,196,375	1430,859,791	**********	1420,859,672	81,158,421	1502,018,093	1420,936,843	157,308,042	1578,244,885	1482,871,659	1548,732,758		
EDUCATIONAL EXCELLENCE	142,454,921	142,454,921	**********	142,454,921	1,755,133	144,210,054	142,454,921	1,360,899	143,815,820	154,639,118	164,610,577		
GENERAL IMPROVEMENT	500,000		**********										
MERIT ADJUSTMENT FUND		20,795	**********										
MISCELLANEOUS ADJUSTMENTS	(1,946,672)		**********										
TRANSFERS TO GENERAL EDUCATION	(24,481,848)	(35,413,724)	**********	(24,093,888)	24,093,888		(24,093,888)	24,093,888					
TRANSFER TO UALR	(200,000)	(200,000)	**********	(200,000)		(200,000)	(200,000)		(200,000)	(200,000)	(200,000)		
TOTAL FUNDING	1494,347,514	1557,761,106	**********	1557,903,834	107,007,442	1664,911,276	1557,981,005	182,762,829	1740,743,834	1656,193,906	1732,026,464		
EXCESS APPRO/ (FUNDING)	(20,039,323)	(18,883,129)	**********	(18,883,129)		(18,883,129)	(18,883,129)		(18,883,129)	(18,883,129)	(18,883,129)		
TOTAL	1474,308,191	1538,877,977	**********	1539,020,705	107,007,442	1646,028,147	1539,097,876	182,762,829	1721,860,705	1637,310,777	1713,143,335		

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

APPROPRIATION SUMMARY

BR 215

FUND JAA PUBLIC SCHOOL FUND(500)