

DEPARTMENT OF EDUCATION - SUMMARY

A.R.S. § 15-201

Honorable Lisa Graham Keegan, Superintendent

JLBC Analyst: Steve Schimpp/Hans Olofsson

General Fund and Other**FY 1998****FY 1999****FY 2000****FY 2001****Appropriated Funds****Actual****Estimate****Approved****Approved**Program Summary

General Services Administration	11,922,500	14,669,200	15,775,300	15,701,200
Assistance to Schools	<u>2,085,195,400</u>	<u>2,272,231,300</u>	<u>2,385,809,500</u>	<u>2,463,622,000</u>
Total Appropriations	2,097,117,900	2,286,900,500	2,401,584,800	2,479,323,200

Expenditure Detail

FTE Positions	200.7	201.7	202.7 ^{1/}	202.7 ^{1/}
Personal Services	4,294,300	4,275,200	4,380,300	4,466,200
Employee Related Expenditures	910,100	1,026,700	850,400	885,300
Professional and Outside Services	281,900	140,400	140,600	141,600
Travel - In State	40,900	47,000	47,000	47,000
Travel - Out of State	32,500	40,100	25,000	25,000
Other Operating Expenditures	1,316,300	1,025,000	1,012,600	1,012,600
Equipment	<u>364,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Subtotal	7,240,600	6,554,400	6,455,900	6,577,700
Special Line Items	2,089,877,300	2,280,346,100	2,394,778,900	2,472,395,500
Additional Appropriations	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>
Total Appropriations	2,097,117,900	2,286,900,500	2,401,584,800 ^{2/3/}	2,479,323,200 ^{2/3/}

Fund Summary

General Fund	2,061,741,700	2,212,024,000	2,331,962,700	2,407,217,000
Permanent State Common School Fund	35,376,200	73,934,000	68,669,200	71,136,100
Teacher Certification Fund	<u>0</u>	<u>942,500</u>	<u>952,900</u>	<u>970,100</u>
Total Appropriations	2,097,117,900	2,286,900,500	2,401,584,800	2,479,323,200

Agency Description — *The Department of Education is headed by the Superintendent of Public Instruction, an elected constitutional officer. For FY 2000 and FY 2001 it is anticipated that the department will oversee 228 school districts and at least 190 charter schools in their provision of public education from preschool through grade 12.*

^{1/} Includes 91.3 FTE Positions funded from Special Line Items in FY 2000 and FY 2001.

^{2/} General Appropriation Act appropriation format varies by program.

^{3/} This amount does not include a \$20,000,000 or \$40,000,000 "trigger" appropriation made by Laws 1999, Chapter 5, 1st Special Session. Triggered appropriations depend on the availability of excess revenues. (For more information, refer to the "Basic State Aid; Base Level Increase" description in the Assistance to Schools cost center and the summary of "Revenue and Spending Triggers" at the front of this report.)