

DEPARTMENT OF EDUCATION - SUMMARY

A.R.S. § 15-201

The Honorable Lisa Graham Keegan, Superintendent

JLBC Analyst: Steve Schimpp/Hans Olofsson/
Patrick Fearon

General Fund and Other Appropriated Funds	FY 1999 Actual	FY 2000 Estimate	FY 2001 Approved
<u>Program Summary</u>			
General Services Administration	14,295,400	15,775,300	15,720,800
Assistance to Schools	2,283,938,500	2,447,738,800	2,544,557,500
Total Appropriations	2,298,233,900	2,463,514,100	2,560,278,300
<u>Expenditure Detail</u>			
FTE Positions	201.7	202.7	202.7 ^{1/}
Personal Services	4,088,300	4,380,300	4,466,200
Employee Related Expenditures	849,300	850,400	885,300
Professional and Outside Services	337,700	140,600	141,600
Travel - In State	44,100	47,000	66,600
Travel - Out of State	32,700	25,000	25,000
Other Operating Expenditures	1,144,800	1,012,600	1,012,600
Equipment	59,200	0	0
Operating Subtotal	6,556,100	6,455,900	6,597,300
Special Line Items	2,291,677,800	2,457,058,200	2,552,461,000
Additional Appropriations	0	0	1,220,000
Total Appropriations	2,298,233,900	2,463,514,100 ^{2/}	2,560,278,300 ^{3/4/}
<u>Fund Summary</u>			
General Fund	2,224,299,900 ^{5/}	2,393,892,000	2,450,926,600
General Fund Set-Aside	0	0	37,245,500
General Fund Total	2,224,299,900	2,393,892,000	2,488,172,100
Permanent State Common School Fund	73,934,000	68,669,200	71,136,100
Teacher Certification Fund	0	952,900	970,100
Total Appropriations	2,298,233,900	2,463,514,100	2,560,278,300

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.*

[Click here for more information from the initial biennium appropriations report \(June 1999\)](#)

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

^{2/} Laws 1999, Chapter 5, 1st Special Session appropriated \$20,000,000 for Basic State Aid. This appropriation was triggered due to the collection of excess FY 1999 revenues.

^{3/} Laws 2000, Chapter 48 appropriated \$22,470,000 for Basic State Aid. This appropriation was a continuation of the funding originally provided by Laws 1999, Chapter 5, 1st Special Session (see footnote 2). Chapter 5 also triggered another appropriation of \$20,000,000 for Basic State Aid due to the collection of excess FY 2000 revenues. Chapter 48 makes technical revisions in this excess FY 2000 revenue appropriation. As of this writing, this appropriation is still contingent, since FY 2000 revenues are not yet final. Since FY 2000 revenues in all likelihood will be sufficient to trigger this excess FY 2000 revenue appropriation, we have incorporated that amount into our estimates.

^{4/} General Appropriation Act appropriation format varies by program.

^{5/} Includes \$865,400 in expenditures from the Teacher Certification Fund that the General Accounting Office apparently attributed to the General Fund.