

DEPARTMENT OF EDUCATION
DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION
(AGENCY 0561) - 2007-09 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Public School Academic Facilities and Transportation is responsible for the oversight of construction, repair and maintenance of both academic and non-academic facilities on public school campuses in Arkansas, and administers and conducts school bus safety inspections and driver training programs.

TOTAL BIENNIAL BUDGET

The total authorized appropriation for the biennium is \$743.3 million in FY08 and \$77.4 million in FY09 which is an increase of \$615.7 million or 482.5% in FY08 and \$589,947 or .8% in FY09 over base level.

II) SIGNIFICANT CHANGES

During the 2007-09 biennium, this agency will transition its operations appropriation from being funded by fund transfers from the Public School Fund (\$765,000 in FY07) and the Educational Facilities Partnership Fund (\$1,039,576 in FY07) to General Revenues. Total General Revenue Funding in the amount of \$2,411,569 in FY08 and \$2,445,193 in FY09 is provided for their operations. The Division is also provided \$35 million in general revenue funding each year (continuation of base level funding) for Division programs. An additional \$455,597,052 is provided by an "Off-the-Top" fund transfer from the General Improvement Fund to the Educational Facilities Partnership Fund.

PUBLIC SCHOOL ACADEMIC FACILITIES OPERATIONS (APPROPRIATION 2WB)

This appropriation is funded by general revenue and is used to support the general operating expenses of the Division. The total authorized appropriation is \$2,411,569 in FY08 and \$2,445,193 in FY09 and includes the following increases:

Regular Salaries: An increase of \$348,664 in FY08 and \$355,638 in FY09 to provide for 8 additional positions (1 Sr. Project Administrator, 6 Area Project Managers, and 1 Licensed Architect) to address the engineering and architectural expertise required to support the state's responsibilities in implementing the Academic Partnership Program statewide.

Matching: An increase of \$109,296 in FY08 and \$110,809 in FY09 for the eight additional positions.

Operating Expenses: An increase of \$99,500 each year to support the eight additional positions.

Conference Fees and Travel: An increase of \$24,000 each year to support the eight additional positions.

PROGRAMS OF THE DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES & TRANSPORTATION (APPROPRIATION EFP)

This appropriation is funded with \$35 million each year in General Revenue and a fund transfer of \$455,597,052 from the General Improvement Fund to the Educational Facilities Partnership Fund Account. The total authorized appropriation is \$740.9 million in FY08 and \$75 million in FY09 which is an increase of \$615.1 million in FY08

and no increase in FY09 over the base level. This authorized level provides an increase of \$10,000,000 in FY08 for Academic Facilities Catastrophic Program, \$380.5 million in FY08 for the Academic Facilities Partnership Program, \$15 million in FY08 for Academic Equipment, and a combined biennial appropriation of \$209.6 million for the Transitional, Partnership and Academic Equipment Programs. The Division may carry forward all unexpended balances for each of these program line items from the first to the second year of the biennium, and may also transfer between appropriation line items as needed with Chief Fiscal Officer and Arkansas Legislative Council/Joint Budget Committee approval.

III) ADDITIONAL POSITIONS

Total positions for the 2007-09 biennium: 33

Total positions for the 2005-07 biennium: 25

Increase/(Decrease): 8

1 - Grade 25 Sr. Project Administrator

6 - Grade 23 Area Project Managers

1 - Grade 23 Licensed Architect

IV) SPECIAL LANGUAGE

TRANSFER AUTHORITY: Establishes transfer authority for the Division to request necessary appropriation transfers and any other budget related adjustments necessary for the appropriations in the Act with Chief Fiscal Officer approval and prior approval by the Arkansas Legislative Council (ALC) or Joint Budget Committee (JBC). Classifies the legislative approval as non-severable and provides that if the approval is found unconstitutional the entire section is void.

CARRY FORWARD: Appropriations for the programs, such as, Academic Facilities Immediate Repair, Transitional Academic Facilities, and Academic Facilities Partnership, of the Division which remain at the end of the first year of the biennium shall be carried forward to the second year. Requires prior statement of need to DFA-Office of Budget, report to ALC/JBC of all carried forward amounts, report of status of funds carried forward to ALC/JBC, and finally include all of the above information in the biennial budget manuals or a statement of non-compliance.

The following sections of language are deleted due to the agency receiving all of its operating funding from General Revenue.

-FUND TRANSFER: Requires \$765,000 to be transferred from the Department of Education Public School Fund Account to the Division of Public School Academic Facilities and Transportation Fund Account for operations of the Division.

-FUND TRANSFER: Funds are to be transferred from the Educational Facilities Partnership Fund to the Division of Public School Academic Facilities and Transportation Fund Account. \$1,007,458 is to be transferred in FY06 and \$1,039,576 is to be transferred in FY07.

The following language sections are deleted due to the action they require being complete.

- ACADEMIC FACILITIES FUND TRANSFERS AUTHORIZED: Authorizes a set

aside of \$50 million in unobligated General Improvement Funds to be distributed when the balance of funding in the Educational Facilities Partnership Fund falls below \$21,280,590 and upon receiving Chief Fiscal Officer approval and prior approval by the Arkansas Legislative Council/Joint Budget Committee. Classifies the legislative approval as non-severable and provides that if the approval is found unconstitutional that the entire section is void.

-Arkansas Code 6-20-1701 through 6-20-1716 concerning High Cost Transportation Funding is repealed.

-PUBLIC SCHOOL FACILITIES TRANSFER: Requires the transfer of up to \$1 million as funding is available from the Public School Facilities Fund to the Educational Facilities Partnership Fund Account for use on the programs of the Division. \$1,000,000 was transferred in July 2005.

-FUND TRANSFER - PUBLIC SCHOOL FACILITIES FUND. Requires the Chief Fiscal Officer to transfer the balance of funding in the Public School Facilities fund to the Educational Partnership Fund. \$2,449,981.95 was transferred in April 2006.

Deletes the following duplicate language:

-TRANSFER AUTHORITY. See TRANSFER AUTHORITY language above.

-CARRY FORWARD. See CARRY FORWARD language above.

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