

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1XJ School District Millage	938,567	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0	950,000	0
1XY Fish/Wildlife Conservation	707,204	0	700,000	0	700,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0
2DD Conference-Treasury	103,525	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
35U Pulaski County Deseg Case Costs	0	0	0	0	0	0	0	0	0	0	960,923	0	0	0	0	0	960,923	0
35V Vision Screening Program	987	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
435 Federal Grants Administration	592,123	10	741,830	9	646,022	8	812,233	9	812,233	9	812,233	9	825,480	9	825,480	9	825,480	9
4HF Medicaid Adm-Cash in Treasury	8,015,426	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
56P Professional Licensure Standards Board	0	0	0	0	0	0	1,070,042	11	1,070,042	11	1,070,042	11	899,315	11	899,315	11	899,315	11
56U Teacher Housing Development Foundation-Ope	0	0	0	0	0	0	0	0	224,746	1	224,746	1	0	0	226,688	1	226,688	1
620 State Operations	20,417,358	248	22,126,975	260	22,797,477	270	23,232,931	260	23,232,931	260	23,232,931	260	23,543,169	260	23,543,169	260	23,543,169	260
630 Building Maintenance	80,331	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631 Revolving Loan Certification	1,526,054	2	13,160,977	3	13,162,540	3	13,173,851	3	13,173,851	3	13,173,851	3	13,174,752	3	13,174,752	3	13,174,752	3
637 Child Nutrition	123,936,240	13	166,966,048	15	167,004,769	15	167,038,489	15	167,038,489	15	167,038,489	15	167,054,008	15	167,054,008	15	167,054,008	15
639 Federal Turnback for School	10,996,945	0	11,000,000	0	11,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0
650 Fed Elem & Sec Education	315,883,584	56	523,572,585	62	523,744,832	62	523,777,555	62	523,777,555	62	523,777,555	62	523,846,595	62	523,846,595	62	523,846,595	62
885 Multiple Grant Award Program	178,772	0	2,626,375	0	2,626,375	0	2,636,375	0	2,636,375	0	2,636,375	0	2,636,375	0	2,636,375	0	2,636,375	0
893 Medicaid Reimbursement	0	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0	5,010,500	0
899 Alternative Certification Program	969,220	0	1,047,712	0	1,047,712	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0
NOT REQUESTED FOR THE BIENNIUM																		
4GT NGA Honor - Cash in Treasury	754,455	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	485,100,791	330	764,978,002	349	765,665,227	358	769,826,188	360	770,050,934	361	771,011,857	361	770,064,406	360	770,291,094	361	771,252,017	361

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	11,036,941	2.2	15,532,623	2.0	15,448,471	2.0	15,596,762	2.0	15,596,762	2.0	15,448,471	2.0	15,472,016	2.0	14,511,093	1.8	
General Revenue	4000010	14,819,231	3.0	14,684,913	1.9	15,799,390	2.0	15,799,390	2.0	15,799,390	2.0	16,109,628	2.1	16,109,628	2.1	16,109,628	2.1	
Federal Revenue	4000020	450,816,769	90.0	701,538,633	89.9	703,816,044	89.6	703,816,044	89.6	703,816,044	89.6	703,900,603	89.6	703,900,603	89.6	703,900,603	89.7	
Special Revenue	4000030	0	0.0	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	
Cash Fund	4000045	14,205,512	2.8	24,875,435	3.2	26,341,129	3.4	26,441,129	3.4	26,441,129	3.4	26,170,402	3.3	26,270,402	3.3	26,270,402	3.3	
Trust Fund	4000050	3,143,842	0.6	13,660,977	1.8	13,673,851	1.7	13,673,851	1.7	13,673,851	1.7	13,674,752	1.7	13,674,752	1.7	13,674,752	1.7	
Merit Adjustment Fund	4000055	0	0.0	108,521	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Educational Adequacy Fund	4000210	5,526,870	1.1	6,391,870	0.8	6,391,870	0.8	6,391,870	0.8	6,391,870	0.8	6,391,870	0.8	6,391,870	0.8	6,391,870	0.8	
Educational Excellence Fund	4000220	981,901	0.2	941,671	0.1	941,671	0.1	941,671	0.1	941,671	0.1	941,671	0.1	941,671	0.1	941,671	0.1	
Federal Indirect Costs	4000240	592,123	0.1	741,830	0.1	812,233	0.1	812,233	0.1	812,233	0.1	825,480	0.1	825,480	0.1	825,480	0.1	

Funding Sources		%		%		%		%		%		%		%	
Interest	4000300	170,324	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	2,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Property Tax Relief Trust	4000390	950,000	0.2	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1
Trnfr frm DOE Pub School Fund	4000525	1,615,000	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer frm General Education	4000535	(408,873)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from General Imprv	4000540	230,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trnfr to DOE Public School Fund	4000625	(250,000)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(2,808,058)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers / Adjustments	4000683	9,782	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Total Funds		500,633,414	100.0	780,426,473	100.0	785,274,659	100.0	785,522,950	100.0	785,522,950	100.0	785,512,877	100.0	785,636,422	100.0
Excess Appropriation/(Funding)		(15,532,623)		(15,448,471)		(15,448,471)		(15,472,016)		(14,511,093)		(15,448,471)		(15,345,328)	
Grand Total		485,100,791		764,978,002		769,826,188		770,050,934		771,011,857		770,064,406		770,291,094	

Actual exceeds Authorized in appropriation 1XY - Fish/Wildlife Conservation due to transfer from Cash Fund Holding Account.

Budget exceeds Authorized in appropriation 435 - Federal Grants Administration due to salary adjustments made during the 2007-2009 Biennium.

Variance in Fund Balance for Executive Recommendation reflects recommendation of transfer of Teacher Housing Development Foundation to Department of Education.

Appropriation 35U - Pulaski County Desegregation Case Costs, found in Sections 19, 34 and 35 of Act 1420 of 2007, was added during the 2007-2009 Biennium. This appropriation is not part of the Desegregation payments received by the Little Rock, North Little Rock and Pulaski County Special School Districts. The appropriation and funding for those payments is part of the Public School Fund budget request.

Analysis of Budget Request

Appropriation: 1XJ - School District Millage

Funding Sources: TPR - ADE Millage Rollback

Act 1026 of 2003 established appropriation for the Department of Education to compensate various school districts for Amendment 79 millage rollback. Funding for this appropriation is provided from the Property Tax Relief Trust Fund.

The Agency is requesting Base Level of \$950,000 for both fiscal years of the 2009-2010 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 1XJ - School District Millage

Funding Sources: TPR - ADE Millage Rollback

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	938,567	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Total		938,567	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Funding Sources										
Fund Balance	4000005	45,735	57,168		57,168	57,168	57,168	57,168	57,168	57,168
Property Tax Relief Trust	4000390	950,000	950,000		950,000	950,000	950,000	950,000	950,000	950,000
Total Funding		995,735	1,007,168		1,007,168	1,007,168	1,007,168	1,007,168	1,007,168	1,007,168
Excess Appropriation/(Funding)		(57,168)	(57,168)		(57,168)	(57,168)	(57,168)	(57,168)	(57,168)	(57,168)
Grand Total		938,567	950,000		950,000	950,000	950,000	950,000	950,000	950,000

Analysis of Budget Request

Appropriation: 1XY - Fish/Wildlife Conservation

Funding Sources: NED - Cash in Treasury

Act 799 of 2003, redirected money collected from Game and Fish Commission fines to educational programs in the counties in which the fines were collected. The act required the Arkansas Department of Education to be the pass through Agency to get the funds from the Commission to the counties.

The Department of Education requests Base Level of \$700,000 plus additional appropriation in Grants and Aids of \$100,000 for each fiscal year of the 2009-2011 Biennium. The current Base Level is not sufficient to meet expected income.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1XY - Fish/Wildlife Conservation

Funding Sources: NED - Cash in Treasury

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	707,204	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000
Total	707,204	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000
Funding Sources									
Cash Fund 4000045	707,204	700,000		800,000	800,000	800,000	800,000	800,000	800,000
Total Funding	707,204	700,000		800,000	800,000	800,000	800,000	800,000	800,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	707,204	700,000		800,000	800,000	800,000	800,000	800,000	800,000

Actual exceeds Authorized Appropriation due to transfer from Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 2DD - Conference-Treasury

Funding Sources: NED - Cash in Treasury

The Department of Education is requesting Base Level appropriation of \$475,000 each fiscal year to pay expenses of conferences sponsored by the Department. Funding is provided from registration fees charged to participants.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2DD - Conference-Treasury

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	101,569	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	1,956	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		103,525	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Funding Sources										
Fund Balance	4000005	393,062	447,206		447,206	447,206	447,206	447,206	447,206	447,206
Cash Fund	4000045	157,669	475,000		475,000	475,000	475,000	475,000	475,000	475,000
Total Funding		550,731	922,206		922,206	922,206	922,206	922,206	922,206	922,206
Excess Appropriation/(Funding)		(447,206)	(447,206)		(447,206)	(447,206)	(447,206)	(447,206)	(447,206)	(447,206)
Grand Total		103,525	475,000		475,000	475,000	475,000	475,000	475,000	475,000

Analysis of Budget Request

Appropriation: 35U - Pulaski County Deseg Case Costs

Funding Sources: EGA - Department of Education-State Operations

This program established in Act 395 of 2007 with the appropriation in Act 1420 of 2007 allows for the Department of Education, in consultation with the Attorney General to have the authority to enter into agreements with the three (3) Pulaski County school districts to reimburse the school districts for legal fees incurred for seeking unitary status. To be eligible for possible reimbursement for legal fees, the school districts were to file motions seeking unitary status no later than December 30, 2008.

Under no circumstance will any one (1) school district be able to receive reimbursement more than two hundred and fifty thousand dollars (\$250,000).

The Agency Request was to not continue this appropriation.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation re-establishes appropriation under this program at \$960,923 for both fiscal years of the 2009-2011 Biennium.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 35U - Pulaski County Deseg Case Costs

Funding Sources: EGA - Department of Education-State Operations

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Pulaski County Deseg Case Costs 5900046	0	0	0	0	0	960,923	0	0	960,923
Total	0	0	0	0	0	960,923	0	0	960,923
Funding Sources									
Fund Balance 4000005	0	980,000		980,000	980,000	980,000	980,000	980,000	19,077
Trnfr frm DOE Pub School Fund 4000525	750,000	0		0	0	0	0	0	0
Transfer from General Imprv 4000540	230,000	0		0	0	0	0	0	0
Total Funding	980,000	980,000		980,000	980,000	980,000	980,000	980,000	19,077
Excess Appropriation/(Funding)	(980,000)	(980,000)		(980,000)	(980,000)	(19,077)	(980,000)	(980,000)	941,846
Grand Total	0	0		0	0	960,923	0	0	960,923

The Authorized Amount for this Appropriation is \$1,500,000 for the 2007-2009 Biennium.(Section 19 of Act 1420 of 2007)

Analysis of Budget Request

Appropriation: 35V - Vision Screening Program

Funding Sources: SCV - School Age Child Eyecare

This appropriation for the Vision Screening Program provides operating expenses for the Arkansas Commission on Eye and Vision Care of School Age Children. The Commission was established for the Department of Health in Act 755 of 2003. However, during the 2007-2009 Biennium the operating appropriation for the Commission was transferred from the Department of Health to the Department of Education by Act 1243 of 2007. Additionally, the Commission was extended to exist through June 30, 2011 in Act 138 of 2007.

The duties of the Commission are to study the vision needs of children, evaluate screening programs in schools, determine whether children are receiving adequate vision care, and to study the effects of inadequate vision on classroom performance.

The special revenue funding for the Commission comes from donations, gifts, grants, and any other resources that become available.

The Agency Request is for Base Level of \$1,000,000 for each year of the 2009-2011 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 35V - Vision Screening Program

Funding Sources: SCV - School Age Child Eyecare

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Vision Screening and Care 5900046	987	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	987	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources									
Fund Balance 4000005	6,525	5,538		5,538	5,538	5,538	5,538	5,538	5,538
Special Revenue 4000030	0	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	6,525	1,005,538		1,005,538	1,005,538	1,005,538	1,005,538	1,005,538	1,005,538
Excess Appropriation/(Funding)	(5,538)	(5,538)		(5,538)	(5,538)	(5,538)	(5,538)	(5,538)	(5,538)
Grand Total	987	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Indirect Costs

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.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level plus a change level request of \$101,516 for FY10 and \$103,707 for FY11 for continuation of an Arkansas Department of Education Budget Manager pool position as a regular authorized position. The position was established from the Agency's position pool language, Section 25 of Act 1420 of 2007, and requires the position to be requested as a new position in the Agency's Biennial Budget Request. This position is budgeted for FY2009 and will be used for fiscal and administration services.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Indirect Costs

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	437,279	502,221	396,664	523,207	523,207	523,207	534,094	534,094	534,094
#Positions		10	9	8	9	9	9	9	9	9
Personal Services Matching	5010003	113,272	109,967	119,716	159,384	159,384	159,384	161,744	161,744	161,744
Operating Expenses	5020002	20,540	49,970	49,970	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses	5050009	4,869	19,672	19,672	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees	5060010	16,163	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		592,123	741,830	646,022	812,233	812,233	812,233	825,480	825,480	825,480

Funding Sources										
Federal Indirect Costs	4000240	592,123	741,830		812,233	812,233	812,233	825,480	825,480	825,480
Total Funding		592,123	741,830		812,233	812,233	812,233	825,480	825,480	825,480
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		592,123	741,830		812,233	812,233	812,233	825,480	825,480	825,480

Actuals and FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments made during the 2007-2009 Biennium.

Actual number of positions exceed the Authorized Number due to flexibility inherent in the authorization of all positions through one salary section in the appropriation act and Agency usage of growth pool position special language in Section 25 of Act 1420 of 2007.

Budgeted number of positions exceeds Authorized due to Agency usage of growth pool position special language in Section 25 of Act 1420 of 2007.

Analysis of Budget Request

Appropriation: 4HF - Medicaid Adm-Cash in Treasury

Funding Sources: NED - Cash in Treasury

Medicaid Administrative Claiming is a federally funded program administered by the Centers for Medicare and Medicaid Services (CMS). This program provides school districts with the ability to receive reimbursement for certain administrative activities. School districts will be reimbursed for administrative costs incurred which directly support the Arkansas Medicaid program. The program includes all students, not just students in Special Education.

In FY06, The Department of Education, Special Education Unit along with the Department of Human Services-Division of Medical Services received approval from CMS to coordinate and manage a statewide Medicaid administrative claiming program.

The Agency Request is for Base Level of \$15,000,000 for each year of the 2009-2011 Biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 4HF - Medicaid Adm-Cash in Treasury

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Medicaid Admin Claims	5900046	8,015,426	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		8,015,426	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Funding Sources										
Fund Balance	4000005	48,929	76,128		76,128	76,128	76,128	76,128	76,128	76,128
Cash Fund	4000045	8,042,625	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total Funding		8,091,554	15,076,128		15,076,128	15,076,128	15,076,128	15,076,128	15,076,128	15,076,128
Excess Appropriation/(Funding)		(76,128)	(76,128)		(76,128)	(76,128)	(76,128)	(76,128)	(76,128)	(76,128)
Grand Total		8,015,426	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Analysis of Budget Request

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

Act 846 of 2007 created the Professional Licensure Standards Board (PLSB). As part of the legislation, the PLSB was charged with creating a code of ethics for Arkansas Educators and developing and recommend for adoption by the Arkansas State Board of Education minimum college level preparatory and grade point average requirements for all teacher apply for initial or additional licensure after July 1, 2007. In June of 2008, the Arkansas State Board of Education accepted the recommendation of the PLSB and approved the Rules Governing the Code of Ethics for Arkansas Educators. Through this act, the PLSB is also in charge of investigating violations of the ethics code and to conduct audits of licensure programs of study in all Arkansas institutions of higher education.

The Agency is requesting 11 new positions and maintenance and operations appropriations for the staff necessary to carry out the charge of the PLSB. These change levels are \$1,070,042 for FY10 and \$899,315 for FY11. The breakdown of the change level requests are as follows:

- 11 new positions: 1-Chief Investigator, 1-Attorney, 4-Investigators, 2-Legal Services Specialists, 1-Accountant I, 1-Administrative Analyst, and 1-Administrative Specialist III; Regular Salaries and Personal Services Matching for FY10 are \$399,549 & \$142,763; FY11 \$408,732 and \$144,753
- Operating Expenses of \$508,225 for FY10 and \$326,325 for FY11.
- Conference and Travel Expenses of \$10,000 for each fiscal year
- Professional Fees of \$9,505 for each fiscal year

The funding for these change levels will come from license fees and fines generated by the PLSB.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	399,549	399,549	399,549	408,732	408,732	408,732
#Positions		0	0	0	11	11	11	11	11	11
Personal Services Matching	5010003	0	0	0	142,763	142,763	142,763	144,753	144,753	144,753
Operating Expenses	5020002	0	0	0	508,225	508,225	508,225	326,325	326,325	326,325
Conference & Travel Expenses	5050009	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	9,505	9,505	9,505	9,505	9,505	9,505
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	0	0	1,070,042	1,070,042	1,070,042	899,315	899,315	899,315
Funding Sources										
Cash Fund	4000045	0	0		1,070,042	1,070,042	1,070,042	899,315	899,315	899,315
Total Funding		0	0		1,070,042	1,070,042	1,070,042	899,315	899,315	899,315
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		1,070,042	1,070,042	1,070,042	899,315	899,315	899,315

Analysis of Budget Request

Appropriation: 56U - Teacher Housing Development Foundation-Operations

Funding Sources: NED - Cash in Treasury

The Arkansas Teacher Housing Development Foundation was established by Act 39 of the Second Extraordinary Session 2003, Arkansas Code § 6-26-101 et seq. The Agency has a board of nine members. The board members consist of 3 members chosen by the President Pro Tempore of the Senate, 3 members chosen by the Speaker of the House of Representatives, the President of the Arkansas Chapter of the National Association of Minority Contractors, The President of the Arkansas Development Finance Authority, and the Executive Director of the Arkansas Teacher Retirement System. The term of each board member shall be four years.

The Foundation was established to implement and administer housing incentive programs to recruit and retain high performing teachers in high priority school districts. Those incentives may include down payment assistance, low-interest rate mortgages, rental assistance and multifamily housing developments. For FY2008 the agency paid out \$24,100 of incentive grants to qualifying teachers.

Current funding for the foundation comes from a \$100,000 grant from the Department of Education Public School fund for each fiscal year of the biennium. Additionally, the Foundation is charged with soliciting private and public donations and grants from the local communities to pay for the housing incentive programs.

Salary for the classified position reflects the recommendations of the Pay Plan Study. A 2.3 % Cost of Living Allowance is reflected in the second year of the biennium. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Executive Recommendation is to transfer this program from the Teacher Housing Development Foundation to the Department of Education. It allows for Base Level of all maintenance and operations line items and the Director position. The Administrative Assistant position will be discontinued. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56U - Teacher Housing Development Foundation-Operations

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	0	71,298	71,298	0	72,937	72,937
#Positions		0	0	0	0	1	1	0	1	1
Personal Services Matching	5010003	0	0	0	0	18,448	18,448	0	18,751	18,751
Operating Expenses	5020002	0	0	0	0	25,000	25,000	0	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	10,000	10,000	0	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	100,000	100,000	0	100,000	100,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	224,746	224,746	0	226,688	226,688
Funding Sources										
Fund Balance	4000005	0	0		0	148,291	148,291	0	23,545	23,545
Cash Fund	4000045	0	0		0	100,000	100,000	0	100,000	100,000
Total Funding		0	0		0	248,291	248,291	0	123,545	123,545
Excess Appropriation/(Funding)		0	0		0	(23,545)	(23,545)	0	103,143	103,143
Grand Total		0	0		0	224,746	224,746	0	226,688	226,688

The Executive Recommendation transferred this appropriation (Base Level minus 1 Administrative Assistant position) from the Teacher Housing Development Foundation to the Department of Education (see page 1572 in Volume III).

Analysis of Budget Request

Appropriation: 620 - State Operations

Funding Sources: EGA - Department of Education-State Operations

This appropriation provides state funded resources for the operations of the Department of Education and assistance to Arkansas' public schools. Operational activities include legal services, information technology, public relations and fiscal management. Assistance to school districts includes the "School Report Card," fiscal and administrative support, curriculum and instruction, and special education assistance and compliance monitoring. To provide the operations of the Department and assistance to schools, the Department is separated into 6 units. These units are: (1) Central Administration, (2) Division of Fiscal and Administrative Services, (3) Division of Human Resources, (4) Division of Learning Services, (5) Division of Public School Accountability and (6) Division of Research and Technology.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. Also, fourteen (14) positions have been transitioned from unclassified to classified positions. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency has two change level requests. First, is a request for \$100,000 each fiscal year of the 2009-2011 biennium of unfunded Capital Outlay appropriation. This request is to handle any unforeseen needs that may occur during the biennium. Secondly, the Agency is requesting a reallocation of \$380,597 each year from Data Processing to Operating Expenses to allow for the proper classification of data base support expenses paid to the Department of Information Systems.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 620 - State Operations

Funding Sources: EGA - Department of Education-State Operations

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	11,216,982	12,684,385	11,857,258	13,155,565	13,155,565	13,155,565	13,410,115	13,410,115	13,410,115
#Positions		248	260	270	260	260	260	260	260	260
Extra Help	5010001	6,079	14,998	64,998	14,998	14,998	14,998	14,998	14,998	14,998
#Extra Help		2	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	3,384,613	3,632,589	3,680,426	4,167,365	4,167,365	4,167,365	4,223,053	4,223,053	4,223,053
Operating Expenses	5020002	3,092,554	3,381,613	4,090,770	3,762,210	3,762,210	3,762,210	3,762,210	3,762,210	3,762,210
Conference & Travel Expenses	5050009	158,904	206,530	209,030	206,530	206,530	206,530	206,530	206,530	206,530
Professional Fees	5060010	771,900	811,263	1,061,263	811,263	811,263	811,263	811,263	811,263	811,263
Data Processing	5090012	718,732	380,597	718,732	0	0	0	0	0	0
Capital Outlay	5120011	67,594	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Reading Recovery	5900046	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
AR Leadership Academy	5900049	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Compact Educ Resrch & Dev	5900050	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total		20,417,358	22,126,975	22,797,477	23,232,931	23,232,931	23,232,931	23,543,169	23,543,169	23,543,169

Funding Sources										
Fund Balance	4000005	1,711,266	2,839,869		2,839,869	2,839,869	2,839,869	2,839,869	2,839,869	2,839,869
General Revenue	4000010	14,819,231	14,684,913		15,799,390	15,799,390	15,799,390	16,109,628	16,109,628	16,109,628
Merit Adjustment Fund	4000055	0	108,521		0	0	0	0	0	0
Educational Adequacy Fund	4000210	5,526,870	6,391,870		6,391,870	6,391,870	6,391,870	6,391,870	6,391,870	6,391,870
Educational Excellence Fund	4000220	981,901	941,671		941,671	941,671	941,671	941,671	941,671	941,671
M & R Sales	4000340	2,050	0		0	0	0	0	0	0
Trnfr frm DOE Pub School Fund	4000525	865,000	0		0	0	0	0	0	0
Transfer frm General Education	4000535	(408,873)	0		0	0	0	0	0	0
Trnfr to DOE Public School Fund	4000625	(250,000)	0		0	0	0	0	0	0
Transfers / Adjustments	4000683	9,782	0		0	0	0	0	0	0
Unfunded Appropriation	4000715	0	0		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding		23,257,227	24,966,844		26,072,800	26,072,800	26,072,800	26,383,038	26,383,038	26,383,038
Excess Appropriation/(Funding)		(2,839,869)	(2,839,869)		(2,839,869)	(2,839,869)	(2,839,869)	(2,839,869)	(2,839,869)	(2,839,869)
Grand Total		20,417,358	22,126,975		23,232,931	23,232,931	23,232,931	23,543,169	23,543,169	23,543,169

The FY09 Budget Amount in Regular Salaries exceeds the Authorized Amount due to salary adjustments during the 2007-2009 Biennium.

Analysis of Budget Request

Appropriation: 630 - Building Maintenance

Funding Sources: TEB - Education Building Revolving Bond

The Building Maintenance program provides financing for building and grounds maintenance, equipment maintenance contracts, insurance and janitorial services for the various buildings in the Education complex. This appropriation is funded from rent charged to the various non-federal units at the Department. The Department of Education is requesting Base Level of \$500,000 for each year of the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 630 - Building Maintenance

Funding Sources: TEB - Education Building Revolving Bond

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	80,331	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		80,331	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources										
Fund Balance	4000005	3,190,087	3,846,083		3,846,083	3,846,083	3,846,083	3,846,083	3,846,083	3,846,083
Trust Fund	4000050	566,003	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Interest	4000300	170,324	0		0	0	0	0	0	0
Total Funding		3,926,414	4,346,083		4,346,083	4,346,083	4,346,083	4,346,083	4,346,083	4,346,083
Excess Appropriation/(Funding)		(3,846,083)	(3,846,083)		(3,846,083)	(3,846,083)	(3,846,083)	(3,846,083)	(3,846,083)	(3,846,083)
Grand Total		80,331	500,000		500,000	500,000	500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: 631 - Revolving Loan Certification

Funding Sources: TEM - Education Revolving Loan Certificates Fund

The Revolving Loan Certification 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 Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level for the 2007-2009 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 631 - Revolving Loan Certification

Funding Sources: TEM - Education Revolving Loan Certificates Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	31,269	89,082	90,330	97,421	97,421	97,421	98,162	98,162	98,162
#Positions		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	19,389	31,895	32,210	36,430	36,430	36,430	36,590	36,590	36,590
Operating Expenses	5020002	2,888	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Loans	5120029	1,472,508	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total		1,526,054	13,160,977	13,162,540	13,173,851	13,173,851	13,173,851	13,174,752	13,174,752	13,174,752
Funding Sources										
Fund Balance	4000005	2,833,936	3,885,721		3,885,721	3,885,721	3,885,721	3,885,721	3,885,721	3,885,721
Trust Fund	4000050	2,577,839	13,160,977		13,173,851	13,173,851	13,173,851	13,174,752	13,174,752	13,174,752
Total Funding		5,411,775	17,046,698		17,059,572	17,059,572	17,059,572	17,060,473	17,060,473	17,060,473
Excess Appropriation/(Funding)		(3,885,721)	(3,885,721)		(3,885,721)	(3,885,721)	(3,885,721)	(3,885,721)	(3,885,721)	(3,885,721)
Grand Total		1,526,054	13,160,977		13,173,851	13,173,851	13,173,851	13,174,752	13,174,752	13,174,752

Analysis of Budget Request

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal Fund

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. The Child Nutrition Program is funded with federal funds from the United States Department of Agriculture.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request includes 2 change levels. A reallocation of \$28,000 each year of the 2009-2011 Biennium from Data Processing Services to Operating Expenses for proper classifying of database support expenses paid to the Department of Information Systems. Additionally, the Agency is requesting \$40,000 each year for Capital Outlay for any unforeseen needs than may arise during the biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	473,399	554,182	578,480	595,191	595,191	595,191	607,944	607,944	607,944
#Positions	13	15	15	15	15	15	15	15	15
Personal Services Matching 5010003	156,647	174,166	188,589	205,598	205,598	205,598	208,364	208,364	208,364
Operating Expenses 5020002	216,099	393,100	393,100	421,100	421,100	421,100	421,100	421,100	421,100
Conference & Travel Expenses 5050009	17,166	52,600	52,600	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees 5060010	0	156,400	156,400	156,400	156,400	156,400	156,400	156,400	156,400
Data Processing 5090012	12,211	28,000	28,000	0	0	0	0	0	0
Grants and Aid 5100004	123,009,612	165,168,000	165,168,000	165,168,000	165,168,000	165,168,000	165,168,000	165,168,000	165,168,000
Refunds/Reimbursements 5110014	42,319	399,600	399,600	399,600	399,600	399,600	399,600	399,600	399,600
Capital Outlay 5120011	8,787	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total	123,936,240	166,966,048	167,004,769	167,038,489	167,038,489	167,038,489	167,054,008	167,054,008	167,054,008
Funding Sources									
Federal Revenue 4000020	123,936,240	166,966,048		167,038,489	167,038,489	167,038,489	167,054,008	167,054,008	167,054,008
Total Funding	123,936,240	166,966,048		167,038,489	167,038,489	167,038,489	167,054,008	167,054,008	167,054,008
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	123,936,240	166,966,048		167,038,489	167,038,489	167,038,489	167,054,008	167,054,008	167,054,008

Analysis of Budget Request

Appropriation: 639 - Federal Turnback for School

Funding Sources: FZF - Federal Forest Reserve-DOE

The appropriation for the Federal Turnback for Schools program is funded from Federal turnback funds collected by federal agencies on land they own within the State of Arkansas. These collections are sent to the State of Arkansas to help cover the loss of property tax revenues that would otherwise be collected. Federal law dictates that these revenues be distributed to the State. As these funds are received, the Department of Education returns them to the counties in which the federal lands are located.

The Agency Request includes Base Level and a change level of \$2,000,000 each year. This increase is in anticipation of additional funds that may become available in the biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 639 - Federal Turnback for School

Funding Sources: FZF - Federal Forest Reserve-DOE

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	10,996,945	11,000,000	11,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total	10,996,945	11,000,000	11,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Funding Sources									
Federal Revenue 4000020	10,996,945	11,000,000		13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Total Funding	10,996,945	11,000,000		13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	10,996,945	11,000,000		13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000

Analysis of Budget Request

Appropriation: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Dept of Education Federal Fund

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, and Migrant Education.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency has two change level requests. First, is a request for \$160,000 each fiscal year of the 2009-2011 biennium of unfunded Capital Outlay appropriation to handle any unforeseen needs that may occur during the biennium. Secondly, the Agency is requesting a reallocation of \$20,000 each year from Data Processing to Operating Expenses to allow for the proper classification of data base support expenses paid to the Department of Information Systems.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Dept of Education Federal Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	2,295,644	2,831,926	2,858,916	2,915,368	2,915,368	2,915,368	2,972,103	2,972,103	2,972,103
#Positions	56	62	62	62	62	62	62	62	62
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	0	4	4	4	4	4	4	4	4
Personal Services Matching 5010003	737,727	827,786	907,043	949,314	949,314	949,314	961,619	961,619	961,619
Operating Expenses 5020002	2,250,920	3,455,900	3,455,900	3,475,900	3,475,900	3,475,900	3,475,900	3,475,900	3,475,900
Conference & Travel Expenses 5050009	111,639	710,500	710,500	710,500	710,500	710,500	710,500	710,500	710,500
Professional Fees 5060010	11,780,839	18,351,105	18,351,105	18,351,105	18,351,105	18,351,105	18,351,105	18,351,105	18,351,105
Data Processing 5090012	0	20,000	86,000	0	0	0	0	0	0
Grants and Aid 5100004	297,919,072	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368
Refunds/Reimbursements 5110014	747,676	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Capital Outlay 5120011	40,067	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Total	315,883,584	523,572,585	523,744,832	523,777,555	523,777,555	523,777,555	523,846,595	523,846,595	523,846,595
Funding Sources									
Federal Revenue 4000020	315,883,584	523,572,585		523,777,555	523,777,555	523,777,555	523,846,595	523,846,595	523,846,595
Total Funding	315,883,584	523,572,585		523,777,555	523,777,555	523,777,555	523,846,595	523,846,595	523,846,595
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	315,883,584	523,572,585		523,777,555	523,777,555	523,777,555	523,846,595	523,846,595	523,846,595

Analysis of Budget Request

Appropriation: 885 - Multiple Grant Award Program

Funding Sources: NED - Cash in Treasury

The Department of Education receives grants and awards from private foundations or individuals for program, such as, Teacher of the Year, Minority Teacher Recruitment, Dean's Symposium and Play it Again Arkansas. The Department currently administers approximately 16-20 such grants each year.

The Agency Request is for Base Level and a request of \$10,000 in Capital Outlay for each year of the 2009-2011 Biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 885 - Multiple Grant Award Program

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	56,905	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000
Conference & Travel Expenses	5050009	1,915	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	20,777	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	99,175	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875
Capital Outlay	5120011	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Total		178,772	2,626,375	2,626,375	2,636,375	2,636,375	2,636,375	2,636,375	2,636,375	2,636,375
Funding Sources										
Fund Balance	4000005	1,344,783	1,745,257		1,745,257	1,745,257	1,745,257	1,745,257	1,745,257	1,745,257
Cash Fund	4000045	579,246	2,626,375		2,636,375	2,636,375	2,636,375	2,636,375	2,636,375	2,636,375
Total Funding		1,924,029	4,371,632		4,381,632	4,381,632	4,381,632	4,381,632	4,381,632	4,381,632
Excess Appropriation/(Funding)		(1,745,257)	(1,745,257)		(1,745,257)	(1,745,257)	(1,745,257)	(1,745,257)	(1,745,257)	(1,745,257)
Grand Total		178,772	2,626,375		2,636,375	2,636,375	2,636,375	2,636,375	2,636,375	2,636,375

Analysis of Budget Request

Appropriation: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

The Department of Education collects from the various school districts their match as Medicaid providers and then transmits this quarterly to the State Medicaid Office. Reimbursements are for targeted case management and psychological services in addition to the reimbursement for speech-language pathology, physical therapy and occupational therapy.

The Agency is requesting Base Level of \$5,010,500 for each fiscal year of the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Medicaid Admin	5900046	0	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Total		0	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500
Funding Sources										
Fund Balance	4000005	11,549	27,743		27,743	27,743	27,743	27,743	27,743	27,743
Cash Fund	4000045	2,824,252	5,010,500		5,010,500	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500
Transfer to Medicaid Match	4000660	(2,808,058)	0		0	0	0	0	0	0
Total Funding		27,743	5,038,243		5,038,243	5,038,243	5,038,243	5,038,243	5,038,243	5,038,243
Excess Appropriation/(Funding)		(27,743)	(27,743)		(27,743)	(27,743)	(27,743)	(27,743)	(27,743)	(27,743)
Grand Total		0	5,010,500		5,010,500	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500

For FY2008 Funds transfer was made in leu of actual warrant expenditure.

Analysis of Budget Request

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

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 a fee for training workshops with the funds used to pay workshop expenses.

The Agency is requesting Base Level and Change Levels totaling \$301,500 for both fiscal years which includes: \$200,000 in Operating Expenses, \$1,500 in Conference and Travel Expenses and \$100,000 for Grants and Aids due to continued growth in the alternative certification program.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	305,786	315,292	802,092	515,292	515,292	515,292	515,292	515,292	515,292
Conference & Travel Expenses	5050009	4,407	7,000	0	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	53,820	125,420	45,620	125,420	125,420	125,420	125,420	125,420	125,420
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	605,207	600,000	200,000	700,000	700,000	700,000	700,000	700,000	700,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		969,220	1,047,712	1,047,712	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212

Funding Sources										
Fund Balance	4000005	1,339,856	1,537,758		1,537,758	1,537,758	1,537,758	1,537,758	1,537,758	1,537,758
Cash Fund	4000045	1,167,122	1,047,712		1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212
Total Funding		2,506,978	2,585,470		2,886,970	2,886,970	2,886,970	2,886,970	2,886,970	2,886,970
Excess Appropriation/(Funding)		(1,537,758)	(1,537,758)		(1,537,758)	(1,537,758)	(1,537,758)	(1,537,758)	(1,537,758)	(1,537,758)
Grand Total		969,220	1,047,712		1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212

Actuals and Budget exceeds Authorized Appropriation due to Reallocation of Resources authorized in Section 13 of Act 229 of 2007.