

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1XY Fish/Wildlife Conservation	629,568	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0
2DD Conference-Treasury	107,161	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	21,950	0	894,671	0	916,621	0	894,671	0	894,671	0	894,671	0	894,671	0	894,671	0	894,671	0
35V Vision Screening Program	0	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	1,132,667	7	697,568	7	765,142	7	708,032	7	713,897	7	713,897	7	708,032	7	713,897	7	713,897	7
4HF Medicaid Adm-Cash in Treasury	12,948,474	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	747,279	10	876,775	10	934,682	10	887,121	10	896,924	10	896,924	10	889,350	10	899,154	10	899,154	10
620 State Operations	21,214,616	240	22,972,844	257	24,007,159	261	23,571,122	258	23,884,922	258	23,884,922	258	23,580,559	258	23,894,455	258	23,894,455	258
630 Building Maintenance	18	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	620,421	1	13,095,306	1	13,132,210	1	13,096,377	1	13,097,388	1	13,097,388	1	13,096,502	1	13,097,512	1	13,097,512	1
637 Child Nutrition	159,625,483	19	167,638,012	19	167,603,971	19	167,657,725	19	167,677,799	19	167,677,799	19	167,657,725	19	167,677,799	19	167,677,799	19
650 Fed Elem & Sec Education	453,341,762	59	559,059,427	61	838,735,814	58	559,135,555	61	559,201,313	61	559,201,313	61	559,136,074	61	559,201,832	61	559,201,832	61
885 Multiple Grant Award Program	579,712	0	2,626,375	0	2,626,375	0	2,626,375	0	2,626,375	0	2,626,375	0	2,626,375	0	2,626,375	0	2,626,375	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	492,248	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	1,349,212	0	1,349,212	0
NOT REQUESTED FOR THE BIENNIUM																		
56U Teacher Housing Development Foundation-Ope	46,511	0	0	0	219,098	1	0	0	0	0	0	0	0	0	0	0	0	0
Total	651,507,870	336	791,995,690	355	1,073,075,784	357	792,711,690	356	793,128,001	356	793,128,001	356	792,724,000	356	793,140,407	356	793,140,407	356

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	22,859,364	3.4	26,608,878	3.3	25,381,765	3.1	25,381,765	3.1	25,381,765	3.1	25,281,765	3.1	25,270,951	3.1	25,270,951	3.1	25,270,951	3.1
General Revenue	4000010	15,701,088	2.3	15,471,687	1.9	16,264,545	2.0	16,578,345	2.0	16,578,345	2.0	16,273,982	2.0	16,587,878	2.0	16,587,878	2.0	16,587,878	2.0
Federal Revenue	4000020	482,198,799	71.1	665,041,608	81.4	691,793,280	84.7	691,879,112	84.6	691,879,112	84.6	691,793,799	84.7	691,879,631	84.6	691,879,631	84.6	691,879,631	84.6
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	1,000,000	0.1
Cash Fund	4000045	21,528,487	3.2	26,137,862	3.2	26,148,208	3.2	26,148,208	3.2	26,148,208	3.2	26,150,437	3.2	26,150,437	3.2	26,150,437	3.2	26,150,437	3.2
Trust Fund	4000050	1,333,802	0.2	13,595,306	1.7	13,596,377	1.7	13,596,377	1.7	13,596,377	1.7	13,596,502	1.7	13,596,502	1.7	13,596,502	1.7	13,596,502	1.7
Educational Adequacy Fund	4000210	6,391,870	0.9	6,266,222	0.8	6,266,222	0.8	6,266,222	0.8	6,266,222	0.8	6,266,222	0.8	6,266,222	0.8	6,266,222	0.8	6,266,222	0.8
Educational Excellence Fund	4000220	921,294	0.1	940,355	0.1	940,355	0.1	940,355	0.1	940,355	0.1	940,355	0.1	940,355	0.1	940,355	0.1	940,355	0.1
Federal Indirect Costs	4000240	1,132,667	0.2	697,568	0.1	708,032	0.1	713,897	0.1	713,897	0.1	708,032	0.1	713,897	0.1	713,897	0.1	713,897	0.1
Federal Funds-ARRA	4000244	130,768,446	19.3	61,655,831	7.5	35,000,000	4.3	35,000,000	4.3	35,000,000	4.3	35,000,000	4.3	35,000,000	4.3	35,000,000	4.3	35,000,000	4.3
Interest	4000300	282,095	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	6,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	3,060	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%		%		%
Miscellaneous Transfers	4000355	0	0.0	(37,862)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer frm General Education	4000535	0	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	(5,010,738)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		678,116,748	100.0	817,377,455	100.0	817,098,784	100.0	817,504,281	100.0	817,504,281	100.0	817,011,094	100.0	817,405,873	100.0
Excess Appropriation/(Funding)		(26,608,878)		(25,381,765)		(24,387,094)		(24,376,280)		(24,376,280)		(24,287,094)		(24,265,466)	
Grand Total		651,507,870		791,995,690		792,711,690		793,128,001		793,128,001		792,724,000		793,140,407	

Variances in fund balance due to unfunded appropriation in (620) State Operations and (35U) Pulaski County Deseg Case Cost.
 Agency Change Level request includes ARRA appropriation and/or positions in (650) Fed Elem & Sec Education due to a temporary extension of ARRA funding from the federal granting agency.

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 serve as the pass through agency for distributing the funds from the Commission to the counties.

The Base Level Request is \$800,000 each year of the 2013-2015 Biennium.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	629,568	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Total	629,568	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000

Funding Sources									
Fund Balance 4000005	11	0		0	0	0	0	0	0
Cash Fund 4000045	629,557	800,000		800,000	800,000	800,000	800,000	800,000	800,000
Total Funding	629,568	800,000		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	629,568	800,000		800,000	800,000	800,000	800,000	800,000	800,000

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 Base Level Request is \$475,000 for each year of the 2013-2015 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: 2DD - Conference-Treasury

Funding Sources: NED-Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	100,262	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	6,899	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		107,161	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Funding Sources										
Fund Balance	4000005	588,465	657,725		657,725	657,725	657,725	657,725	657,725	657,725
Cash Fund	4000045	176,421	475,000		475,000	475,000	475,000	475,000	475,000	475,000
Total Funding		764,886	1,132,725		1,132,725	1,132,725	1,132,725	1,132,725	1,132,725	1,132,725
Excess Appropriation/(Funding)		(657,725)	(657,725)		(657,725)	(657,725)	(657,725)	(657,725)	(657,725)	(657,725)
Grand Total		107,161	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, 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 October 30, 2007 and the school districts must be declared unitary or at least partially unitary by the federal district court no later than December 31, 2009 (A.C.A. 6-20-416).

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 Base Level Request is \$894,671 each year of the 2013-2015 Biennium.

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: 35U - Pulaski County Deseg Case Costs

Funding Sources: EGA - Department of Education-State Operations

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Pulaski County Deseg Case Costs 5900046	21,950	894,671	916,621	894,671	894,671	894,671	894,671	894,671	894,671
Total	21,950	894,671	916,621	894,671	894,671	894,671	894,671	894,671	894,671

Funding Sources									
Fund Balance 4000005	916,621	894,671		0	0	0	0	0	0
Total Funding	916,621	894,671		0	0	0	0	0	0
Excess Appropriation/(Funding)	(894,671)	0		894,671	894,671	894,671	894,671	894,671	894,671
Grand Total	21,950	894,671		894,671	894,671	894,671	894,671	894,671	894,671

Expenditure of appropriation is contingent upon available funding carried forward from the previous fiscal year.

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 Base Level Request is \$1,000,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 35V - Vision Screening Program

Funding Sources: SCV - School Age Child Eyecare

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Vision Screening and Care	5900046	0	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		0	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	5,508	5,508		5,508	5,508	5,508	5,508	5,508	5,508
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		5,508	1,005,508		1,005,508	1,005,508	1,005,508	1,005,508	1,005,508	1,005,508
Excess Appropriation/(Funding)		(5,508)	(5,508)		(5,508)	(5,508)	(5,508)	(5,508)	(5,508)	(5,508)
Grand Total		0	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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$708,032 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Indirect Costs

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	442,376	439,200	486,605	439,200	443,936	443,936	439,200	443,936	443,936
#Positions		7	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	125,168	128,726	148,895	139,190	140,319	140,319	139,190	140,319	140,319
Operating Expenses	5020002	12,209	49,970	49,970	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses	5050009	1,556	19,672	19,672	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees	5060010	526,807	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	24,551	0	0	0	0	0	0	0	0
Total		1,132,667	697,568	765,142	708,032	713,897	713,897	708,032	713,897	713,897
Funding Sources										
Federal Indirect Costs	4000240	1,132,667	697,568		708,032	713,897	713,897	708,032	713,897	713,897
Total Funding		1,132,667	697,568		708,032	713,897	713,897	708,032	713,897	713,897
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,132,667	697,568		708,032	713,897	713,897	708,032	713,897	713,897

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.

The Base Level Request is \$15,000,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Medicaid Admin Claims	5900046	12,948,474	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		12,948,474	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	57,652	247,171		247,171	247,171	247,171	247,171	247,171	247,171
Cash Fund	4000045	13,137,993	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total Funding		13,195,645	15,247,171		15,247,171	15,247,171	15,247,171	15,247,171	15,247,171	15,247,171
Excess Appropriation/(Funding)		(247,171)	(247,171)		(247,171)	(247,171)	(247,171)	(247,171)	(247,171)	(247,171)
Grand Total		12,948,474	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 recommending 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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$887,121 in FY14 and \$889,350 in FY15.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	408,905	397,328	440,038	397,328	405,244	405,244	399,128	407,044	407,044
#Positions		10	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	136,314	133,617	148,814	143,963	145,850	145,850	144,392	146,280	146,280
Operating Expenses	5020002	170,541	326,325	326,325	326,325	326,325	326,325	326,325	326,325	326,325
Conference & Travel Expenses	5050009	6,768	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	24,751	9,505	9,505	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		747,279	876,775	934,682	887,121	896,924	896,924	889,350	899,154	899,154
Funding Sources										
Fund Balance	4000005	1,238,889	1,699,945		1,699,945	1,699,945	1,699,945	1,699,945	1,690,142	1,690,142
Cash Fund	4000045	1,208,335	876,775		887,121	887,121	887,121	889,350	889,350	889,350
Total Funding		2,447,224	2,576,720		2,587,066	2,587,066	2,587,066	2,589,295	2,579,492	2,579,492
Excess Appropriation/(Funding)		(1,699,945)	(1,699,945)		(1,699,945)	(1,690,142)	(1,690,142)	(1,699,945)	(1,680,338)	(1,680,338)
Grand Total		747,279	876,775		887,121	896,924	896,924	889,350	899,154	899,154

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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base level includes appropriation of \$22,907,245 with \$15,694,668 in general revenue funding for FY14 and \$22,910,682 with \$15,704,105 in general revenue funding for FY15. Also base level includes two hundred and fifty one (251) regular positions and eight (8) extra help positions.

The Agency Change Level request for appropriation totaling \$669,877 each year of the biennium and general revenue funding totaling \$569,877 each year of the biennium includes the following:

- Regular Salaries and Personal Service Matching increase of \$569,877 in general revenue and appropriation in each year of the biennium for restoration of (6) six Pool Positions that were established by the authority of Section 26 of Act 1074 of 2012; and one (1) Pool Position that was established by the authority of ACA 21-5-225(b) of Act 688 of 2009 (central growth pool). This same authority requires that if the agency requests the continuation of Pool Positions in the next fiscal year, it must request the positions as new positions.
- Reclassification of (3) three positions to more accurately classify job duties, with no impact to appropriation or general revenue funding.
- Capital Outlay line item request of \$100,000 each year of the biennium for unforeseen capital outlay needs that may arise.

The Executive Recommendation provides for the Agency Request including \$569,877 in general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 620 - State Operations

Funding Sources: EGA - Department of Education-State Operations

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	13,073,700	13,848,848	14,571,285	13,995,258	14,228,550	14,228,550	14,002,458	14,235,750	14,235,750
#Positions		240	257	261	258	258	258	258	258	258
Extra Help	5010001	9,102	14,998	14,998	14,998	14,998	14,998	14,998	14,998	14,998
#Extra Help		3	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	4,103,467	4,217,456	4,429,334	4,569,324	4,649,832	4,649,832	4,571,561	4,652,165	4,652,165
Operating Expenses	5020002	2,825,644	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443
Conference & Travel Expenses	5050009	67,802	206,530	206,530	206,530	206,530	206,530	206,530	206,530	206,530
Professional Fees	5060010	123,363	205,569	205,569	205,569	205,569	205,569	205,569	205,569	205,569
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	11,538	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
Total		21,214,616	22,972,844	24,007,159	23,571,122	23,884,922	23,884,922	23,580,559	23,894,455	23,894,455

Funding Sources										
Fund Balance	4000005	4,088,959	5,486,954		5,192,374	5,192,374	5,192,374	5,092,374	5,092,374	5,092,374
General Revenue	4000010	15,701,088	15,471,687		16,264,545	16,578,345	16,578,345	16,273,982	16,587,878	16,587,878
Educational Adequacy Fund	4000210	6,391,870	6,266,222		6,266,222	6,266,222	6,266,222	6,266,222	6,266,222	6,266,222
Educational Excellence Fund	4000220	921,294	940,355		940,355	940,355	940,355	940,355	940,355	940,355
M & R Sales	4000340	6,514	0		0	0	0	0	0	0
Miscellaneous Adjustments	4000345	3,060	0		0	0	0	0	0	0
Transfer frm General Education	4000535	(411,215)	0		0	0	0	0	0	0
Total Funding		26,701,570	28,165,218		28,663,496	28,977,296	28,977,296	28,572,933	28,886,829	28,886,829
Excess Appropriation/(Funding)		(5,486,954)	(5,192,374)		(5,092,374)	(5,092,374)	(5,092,374)	(4,992,374)	(4,992,374)	(4,992,374)
Grand Total		21,214,616	22,972,844		23,571,122	23,884,922	23,884,922	23,580,559	23,894,455	23,894,455

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 Base Level Request is \$500,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 630 - Building Maintenance

Funding Sources: TEB - Education Building Revolving Bond

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	18	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		18	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Funding Sources										
Fund Balance	4000005	3,423,809	4,016,075		4,016,075	4,016,075	4,016,075	4,016,075	4,016,075	4,016,075
Trust Fund	4000050	157,147	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Interest	4000300	23,922	0		0	0	0	0	0	0
Transfer frm General Education	4000535	411,215	0		0	0	0	0	0	0
Total Funding		4,016,093	4,516,075		4,516,075	4,516,075	4,516,075	4,516,075	4,516,075	4,516,075
Excess Appropriation/(Funding)		(4,016,075)	(4,016,075)		(4,016,075)	(4,016,075)	(4,016,075)	(4,016,075)	(4,016,075)	(4,016,075)
Grand Total		18	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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$13,096,377 in FY14 and \$13,096,502 in FY15.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 631 - Revolving Loan Certification

Funding Sources: TEM - Education Revolving Loan Certificates Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	44,637	41,548	67,936	41,548	42,364	42,364	41,648	42,464	42,464
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,458	13,758	24,274	14,829	15,024	15,024	14,854	15,048	15,048
Operating Expenses	5020002	2,755	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	558,571	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		620,421	13,095,306	13,132,210	13,096,377	13,097,388	13,097,388	13,096,502	13,097,512	13,097,512
Funding Sources										
Fund Balance	4000005	8,321,438	9,135,845		9,135,845	9,135,845	9,135,845	9,135,845	9,134,834	9,134,834
Trust Fund	4000050	1,176,655	13,095,306		13,096,377	13,096,377	13,096,377	13,096,502	13,096,502	13,096,502
Interest	4000300	258,173	0		0	0	0	0	0	0
Total Funding		9,756,266	22,231,151		22,232,222	22,232,222	22,232,222	22,232,347	22,231,336	22,231,336
Excess Appropriation/(Funding)		(9,135,845)	(9,135,845)		(9,135,845)	(9,134,834)	(9,134,834)	(9,135,845)	(9,133,824)	(9,133,824)
Grand Total		620,421	13,095,306		13,096,377	13,097,388	13,097,388	13,096,502	13,097,512	13,097,512

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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation totals \$167,607,725 each year of the 2013-2015 Biennium with nineteen (19) regular positions.

The Agency Change Level request for Capital Outlay line item appropriation totaling \$50,000 each year of the biennium for unforeseen capital outlay needs of the Child Nutrition program that may arise.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	885,178	862,039	836,785	859,643	875,851	875,851	859,643	875,851	875,851
#Positions		19	19	19	19	19	19	19	19	19
Personal Services Matching	5010003	275,826	277,273	268,486	299,382	303,248	303,248	299,382	303,248	303,248
Operating Expenses	5020002	451,830	672,100	672,100	672,100	672,100	672,100	672,100	672,100	672,100
Conference & Travel Expenses	5050009	14,070	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	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	157,867,824	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	130,755	399,600	399,600	399,600	399,600	399,600	399,600	399,600	399,600
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		159,625,483	167,638,012	167,603,971	167,657,725	167,677,799	167,677,799	167,657,725	167,677,799	167,677,799
Funding Sources										
Federal Revenue	4000020	159,625,483	167,638,012		167,657,725	167,677,799	167,677,799	167,657,725	167,677,799	167,677,799
Total Funding		159,625,483	167,638,012		167,657,725	167,677,799	167,677,799	167,657,725	167,677,799	167,677,799
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		159,625,483	167,638,012		167,657,725	167,677,799	167,677,799	167,657,725	167,677,799	167,677,799

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 biennium.

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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation totals \$523,583,105 in FY14 and \$523,583,624 in FY15 with fifty seven (57) regular positions and four (4) extra help positions.

The Agency Change Level request for appropriation totaling \$35,552,450 each year of the biennium includes the following:

- Regular Salaries and Personal Service Matching increase of \$352,450 for each year of the biennium for the restoration of (4) four Pool Positions that were established by the authority of Section 27 of Act 1074 of 2011.
- Capital Outlay line item request of \$200,000 each year of the biennium for unforeseen Capital Outlay needs of the Federal Elementary and Secondary Education programs.
- ARRA of 2009 line item request of \$35,000,000 each year of the biennium due to an extension of time for expending ARRA grant funds. The funds must be obligated by September 30, 2013.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Dept of Education Federal Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,543,524	2,869,249	3,188,231	3,133,953	3,187,049	3,187,049	3,134,329	3,187,425	3,187,425
#Positions		59	61	58	61	61	61	61	61	61
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	811,909	894,474	994,710	1,048,729	1,061,391	1,061,391	1,048,872	1,061,534	1,061,534
Operating Expenses	5020002	2,163,833	3,475,900	3,475,900	3,475,900	3,475,900	3,475,900	3,475,900	3,475,900	3,475,900
Conference & Travel Expenses	5050009	114,698	710,500	710,500	710,500	710,500	710,500	710,500	710,500	710,500
Professional Fees	5060010	7,244,112	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	0	0	0	0	0	0	0	0
Grants and Aid	5100004	308,838,027	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	813,021	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	44,192	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
ARRA of 2009	5900052	130,768,446	35,342,831	314,600,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Total		453,341,762	559,059,427	838,735,814	559,135,555	559,201,313	559,201,313	559,136,074	559,201,832	559,201,832

Funding Sources										
Federal Revenue	4000020	322,573,316	497,403,596		524,135,555	524,201,313	524,201,313	524,136,074	524,201,832	524,201,832
Federal Funds-ARRA	4000244	130,768,446	61,655,831		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Total Funding		453,341,762	559,059,427		559,135,555	559,201,313	559,201,313	559,136,074	559,201,832	559,201,832
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		453,341,762	559,059,427		559,135,555	559,201,313	559,201,313	559,136,074	559,201,832	559,201,832

Agency Change Level request includes ARRA appropriation and/or positions in ARRA of 2009 due to a temporary extension of ARRA funding from the federal granting agency.

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 Base Level Request is \$2,626,375 each year of the 2013-2015 Biennium.

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: 885 - Multiple Grant Award Program

Funding Sources: NED - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	90,134	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000
Conference & Travel Expenses	5050009	12,809	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	112,789	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	363,980	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	0	0	0	0	0	0
Total		579,712	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375

Funding Sources										
Fund Balance	4000005	3,082,989	3,371,071		3,371,071	3,371,071	3,371,071	3,371,071	3,371,071	3,371,071
Cash Fund	4000045	867,794	2,626,375		2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375
Total Funding		3,950,783	5,997,446		5,997,446	5,997,446	5,997,446	5,997,446	5,997,446	5,997,446
Excess Appropriation/(Funding)		(3,371,071)	(3,371,071)		(3,371,071)	(3,371,071)	(3,371,071)	(3,371,071)	(3,371,071)	(3,371,071)
Grand Total		579,712	2,626,375		2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375

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 Base Level Request is \$5,010,500 each year of the 2013-2015 Biennium.

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: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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	7,988	9,795		9,795	9,795	9,795	9,795	9,795	9,795
Cash Fund	4000045	5,012,545	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	(5,010,738)	0		0	0	0	0	0	0
Total Funding		9,795	5,020,295		5,020,295	5,020,295	5,020,295	5,020,295	5,020,295	5,020,295
Excess Appropriation/(Funding)		(9,795)	(9,795)		(9,795)	(9,795)	(9,795)	(9,795)	(9,795)	(9,795)
Grand Total		0	5,010,500		5,010,500	5,010,500	5,010,500	5,010,500	5,010,500	5,010,500

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 Base Level Request is \$1,349,212 each year of the 2013-2015 Biennium.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	126,602	515,292	515,292	515,292	515,292	515,292	515,292	515,292	515,292
Conference & Travel Expenses	5050009	3,398	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	90,452	125,420	125,420	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	271,796	700,000	700,000	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		492,248	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212

Funding Sources										
Fund Balance	4000005	1,043,476	1,046,256		1,046,256	1,046,256	1,046,256	1,046,256	1,046,256	1,046,256
Cash Fund	4000045	495,028	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212
Total Funding		1,538,504	2,395,468		2,395,468	2,395,468	2,395,468	2,395,468	2,395,468	2,395,468
Excess Appropriation/(Funding)		(1,046,256)	(1,046,256)		(1,046,256)	(1,046,256)	(1,046,256)	(1,046,256)	(1,046,256)	(1,046,256)
Grand Total		492,248	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212