

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	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	625,624	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	298,330	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	44,302	0	916,621	0	960,923	0	916,621	0	916,621	0	916,621	0	916,621	0	916,621	0	916,621	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	617,570	7	716,829	9	825,480	9	735,389	9	758,043	9	758,043	9	735,389	9	765,142	9	765,142	9
4HF Medicaid Adm-Cash in Treasury	9,397,191	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	477,289	9	905,843	11	899,315	11	914,540	11	926,730	11	926,730	11	914,540	11	934,682	11	934,682	11
56U Teacher Housing Development Foundation-Ope	112,325	1	219,098	1	226,688	1	219,098	1	219,098	1	219,098	1	219,098	1	219,098	1	219,098	1
620 State Operations	21,361,082	243	22,437,371	260	23,543,169	262	23,004,954	263	23,647,697	263	23,647,697	263	23,004,954	263	24,007,159	263	24,007,159	263
630 Building Maintenance	63,981	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	535,437	2	13,129,295	2	13,174,752	2	13,128,439	2	13,131,018	2	13,131,018	2	13,128,439	2	13,132,210	2	13,132,210	2
637 Child Nutrition	151,630,436	18	168,758,629	18	168,702,451	18	167,538,999	18	167,581,730	18	167,581,730	18	167,538,999	18	167,603,971	18	167,603,971	18
650 Fed Elem & Sec Education	544,671,966	53	838,362,066	62	838,446,595	62	838,522,469	62	838,658,503	62	838,658,503	62	838,522,469	62	838,735,814	62	838,735,814	62
885 Multiple Grant Award Program	155,293	0	2,636,375	0	2,636,375	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	985,856	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																		
639 Federal Turnback for School	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	731,915,249	333	1,073,166,839	363	1,094,500,460	365	1,072,691,596	366	1,073,550,527	366	1,073,550,527	366	1,072,691,596	366	1,074,025,784	366	1,074,025,784	366

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	17,621,980	2.3	19,975,031	1.8	19,058,410	1.7	19,058,410	1.7	19,058,410	1.7	19,058,410	1.7	19,043,641	1.7	19,043,641	1.7	19,043,641	1.7
General Revenue	4000010	17,529,999	2.3	15,167,661	1.4	15,515,769	1.4	16,114,430	1.5	16,114,430	1.5	15,515,769	1.4	16,473,892	1.5	16,473,892	1.5	16,473,892	1.5
Federal Revenue	4000020	441,719,919	58.7	691,270,695	63.3	691,461,468	63.4	691,640,233	63.4	691,640,233	63.4	691,461,468	63.4	691,739,785	63.3	691,739,785	63.3	691,739,785	63.3
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	15,036,350	2.0	26,396,028	2.4	26,394,725	2.4	26,394,725	2.4	26,394,725	2.4	26,394,725	2.4	26,394,725	2.4	26,394,725	2.4	26,394,725	2.4
Trust Fund	4000050	1,937,175	0.3	13,629,295	1.2	13,628,439	1.2	13,628,439	1.2	13,628,439	1.2	13,628,439	1.2	13,628,439	1.2	13,628,439	1.2	13,628,439	1.2
DFA Motor Vehicle Acquisition	4000184	13,516	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
Educational Adequacy Fund	4000210	6,391,870	0.9	6,391,870	0.6	6,391,870	0.6	6,391,870	0.6	6,391,870	0.6	6,391,870	0.6	6,391,870	0.6	6,391,870	0.6	6,391,870	0.6
Educational Excellence Fund	4000220	934,692	0.1	877,840	0.1	877,840	0.1	877,840	0.1	877,840	0.1	877,840	0.1	877,840	0.1	877,840	0.1	877,840	0.1
Federal Indirect Costs	4000240	617,570	0.1	716,829	0.1	735,389	0.1	758,043	0.1	758,043	0.1	735,389	0.1	765,142	0.1	765,142	0.1	765,142	0.1
Federal Funds-ARRA	4000244	254,582,483	33.9	315,850,000	28.9	314,600,000	28.8	314,600,000	28.8	314,600,000	28.8	314,600,000	28.8	314,600,000	28.8	314,600,000	28.8	314,600,000	28.8

Funding Sources		%		%		%		%		%		%		%		%	
Interest	4000300	456,284	0.1	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	8,774	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	73,090	0.0	0	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	870,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1	950,000	0.1
Transfer frm General Education	4000535	(429,478)	(0.1)	0	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	(3,180,000)	(0.4)	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	(2,293,944)	(0.3)	0	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	219,475	0.0	263,557	0.0	263,557	0.0	219,475	0.0	263,557	0.0	263,557	0.0
Total Funds		751,890,280	100.0	1,092,225,249	100.0	1,090,833,385	100.0	1,091,677,547	100.0	1,091,677,547	100.0	1,090,833,385	100.0	1,092,128,891	100.0	1,092,128,891	100.0
Excess Appropriation/(Funding)		(19,975,031)		(19,058,410)		(18,141,789)		(18,127,020)		(18,127,020)		(18,141,789)		(18,103,107)		(18,103,107)	
Grand Total		731,915,249		1,073,166,839		1,072,691,596		1,073,550,527		1,073,550,527		1,072,691,596		1,074,025,784		1,074,025,784	

The FY11 Budget amount in Professional Licensure Standards Board and Child Nutrition exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium. Fund balance from FY2012 to FY2013 does not balance due to unfunded appropriation in Pulaski County Desegregation Case Costs.

Analysis of Budget Request

Appropriation: 1XJ - School District Millage

Funding Sources: TPR - ADE Millage Rollback

Act 1212 of 2001 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 2011-2013 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1XJ - School District Millage

Funding Sources: TPR - ADE Millage Rollback

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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	68,601	34		34	34	34	34	34	34
Property Tax Relief Trust 4000390	870,000	950,000		950,000	950,000	950,000	950,000	950,000	950,000
Total Funding	938,601	950,034		950,034	950,034	950,034	950,034	950,034	950,034
Excess Appropriation/(Funding)	(34)	(34)		(34)	(34)	(34)	(34)	(34)	(34)
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 serve as the pass through Agency for distributing the funds from the Commission to the counties.

The Department of Education requests Base Level of \$800,000 for both fiscal years of the 2011-2013 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: 1XY - Fish/Wildlife Conservation

Funding Sources: NED - Cash in Treasury

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	625,624	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Total	625,624	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Funding Sources									
Fund Balance 4000005	0	5		5	5	5	5	5	5
Cash Fund 4000045	625,629	800,000		800,000	800,000	800,000	800,000	800,000	800,000
Total Funding	625,629	800,005		800,005	800,005	800,005	800,005	800,005	800,005
Excess Appropriation/(Funding)	(5)	(5)		(5)	(5)	(5)	(5)	(5)	(5)
Grand Total	625,624	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 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	263,583	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	34,747	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		298,330	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Funding Sources										
Fund Balance	4000005	509,935	527,247		527,247	527,247	527,247	527,247	527,247	527,247
Cash Fund	4000045	315,642	475,000		475,000	475,000	475,000	475,000	475,000	475,000
Total Funding		825,577	1,002,247		1,002,247	1,002,247	1,002,247	1,002,247	1,002,247	1,002,247
Excess Appropriation/(Funding)		(527,247)	(527,247)		(527,247)	(527,247)	(527,247)	(527,247)	(527,247)	(527,247)
Grand Total		298,330	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 of more than two hundred and fifty thousand dollars (\$250,000).

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Pulaski County Deseg Case Costs 5900046	44,302	916,621	960,923	916,621	916,621	916,621	916,621	916,621	916,621
Total	44,302	916,621	960,923	916,621	916,621	916,621	916,621	916,621	916,621

Funding Sources									
Fund Balance 4000005	960,923	916,621		0	0	0	0	0	0
Total Funding	960,923	916,621		0	0	0	0	0	0
Excess Appropriation/(Funding)	(916,621)	0		916,621	916,621	916,621	916,621	916,621	916,621
Grand Total	44,302	916,621		916,621	916,621	916,621	916,621	916,621	916,621

Expenditure of appropriation in FY2012 and FY2013 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 Agency Request is for Base Level of \$1,000,000 for each year of the 2011-2013 Biennium.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level for the 2011-2013 biennium.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	390,713	466,409	534,094	461,309	480,775	480,775	461,309	486,605	486,605
#Positions		7	9	9	9	9	9	9	9	9
Personal Services Matching	5010003	143,253	120,778	161,744	144,438	147,626	147,626	144,438	148,895	148,895
Operating Expenses	5020002	26,990	49,970	49,970	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses	5050009	1,102	19,672	19,672	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees	5060010	55,512	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		617,570	716,829	825,480	735,389	758,043	758,043	735,389	765,142	765,142
Funding Sources										
Federal Indirect Costs	4000240	617,570	716,829		735,389	758,043	758,043	735,389	765,142	765,142
Total Funding		617,570	716,829		735,389	758,043	758,043	735,389	765,142	765,142
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		617,570	716,829		735,389	758,043	758,043	735,389	765,142	765,142

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 FY2006, 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 2011-2013 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AR Medicaid Admin Claims	5900046	9,397,191	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		9,397,191	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	99,882	20,699		20,699	20,699	20,699	20,699	20,699	20,699
Cash Fund	4000045	9,318,008	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total Funding		9,417,890	15,020,699		15,020,699	15,020,699	15,020,699	15,020,699	15,020,699	15,020,699
Excess Appropriation/(Funding)		(20,699)	(20,699)		(20,699)	(20,699)	(20,699)	(20,699)	(20,699)	(20,699)
Grand Total		9,397,191	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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level for both fiscal years of the 2011-2013 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: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	241,345	423,334	408,732	423,334	433,420	433,420	423,334	440,038	440,038
	#Positions	9	11	11	11	11	11	11	11	11
Personal Services Matching	5010003	104,204	136,679	144,753	145,376	147,480	147,480	145,376	148,814	148,814
Operating Expenses	5020002	127,402	326,325	326,325	326,325	326,325	326,325	326,325	326,325	326,325
Conference & Travel Expenses	5050009	1,992	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	2,346	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		477,289	905,843	899,315	914,540	926,730	926,730	914,540	934,682	934,682
Funding Sources										
Fund Balance	4000005	312,673	750,299		750,299	750,299	750,299	750,299	738,109	738,109
Cash Fund	4000045	914,915	905,843		914,540	914,540	914,540	914,540	914,540	914,540
Total Funding		1,227,588	1,656,142		1,664,839	1,664,839	1,664,839	1,664,839	1,652,649	1,652,649
Excess Appropriation/(Funding)		(750,299)	(750,299)		(750,299)	(738,109)	(738,109)	(750,299)	(717,967)	(717,967)
Grand Total		477,289	905,843		914,540	926,730	926,730	914,540	934,682	934,682

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 56U - Teacher Housing Development Foundation-Operations

Funding Sources: NED - Cash in Treasury

The Arkansas Teacher Housing Development Foundation (ATHDF) 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 ATHDF 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. Additionally, the ATHDF is charged with soliciting private and public donations and grants from the local communities to pay for the housing incentive programs.

For FY2010 the program paid out \$72,117 of incentive grants to qualifying teachers.

During the 2009-2011 biennium, the ATHDF was transferred to the Department of Education. Currently funding for the foundation only comes from a \$100,000 grant from the Department of Education Public School Fund. However, the Public School Fund request does not include this transfer to continue into the 2011-2013 Biennium.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level for both fiscal years of the 2011-2013 Biennium. Expenditure of the appropriation in those fiscal years is contingent upon available funding carrying forward from the previous fiscal year.

The Executive Recommendation provides for Agency Request.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,811	65,000	72,937	65,000	65,000	65,000	65,000	65,000	65,000
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,291	19,098	18,751	19,098	19,098	19,098	19,098	19,098	19,098
Operating Expenses	5020002	3,106	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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
Grants and Aid	5100004	72,117	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		112,325	219,098	226,688	219,098	219,098	219,098	219,098	219,098	219,098
Funding Sources										
Fund Balance	4000005	0	131,973		131,973	131,973	131,973	131,973	131,973	131,973
Cash Fund	4000045	244,298	219,098		219,098	219,098	219,098	219,098	219,098	219,098
Total Funding		244,298	351,071		351,071	351,071	351,071	351,071	351,071	351,071
Excess Appropriation/(Funding)		(131,973)	(131,973)		(131,973)	(131,973)	(131,973)	(131,973)	(131,973)	(131,973)
Grand Total		112,325	219,098		219,098	219,098	219,098	219,098	219,098	219,098

Budget amount in Personal Services Matching exceed the authorized amount due to salary adjustments during the 2009-2011 biennium.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level Salary of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipends.

The Agency is requesting:

- Restoration of 3 previously unbudgeted positions. These positions are being requested as unfunded, but will allow the Agency the flexibility to meet needs as they may arrive.
- Unfunded appropriation of \$100,000 in Capital Outlay to address any unforeseen needs that may arise during the 2011-2013 Biennium.
- Restoration and funding of one Pool Position. This position was established on April 15, 2010 by the authority of Section 27 of Act 1420 of 2009. Under this section, the agency is required to request continuation of any Pool Positions as new positions during the following fiscal year. This position is in charge of the financial and budgetary activities of the Professional Licensure Standards Board, Teacher Quality and Licensure Units.

The general revenue for this request is \$44,082.

The Executive Recommendation provides for the Agency Request in appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 620 - State Operations

Funding Sources: EGA - Department of Education-State Operations

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	12,240,132	13,634,284	13,410,115	13,733,769	14,274,927	14,274,927	13,733,769	14,571,285	14,571,285
#Positions		243	260	262	263	263	263	263	263	263
Extra Help	5010001	7,070	14,998	14,998	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	3,867,902	3,896,547	4,223,053	4,264,645	4,366,230	4,366,230	4,264,645	4,429,334	4,429,334
Operating Expenses	5020002	3,310,863	3,479,443	3,762,210	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443
Conference & Travel Expenses	5050009	97,356	206,530	206,530	206,530	206,530	206,530	206,530	206,530	206,530
Professional Fees	5060010	794,253	205,569	811,263	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	43,506	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	0	15,000	0	0	0	0	0	0
Total		21,361,082	22,437,371	23,543,169	23,004,954	23,647,697	23,647,697	23,004,954	24,007,159	24,007,159

Funding Sources										
Fund Balance	4000005	2,029,932	2,011,313		2,011,313	2,011,313	2,011,313	2,011,313	2,011,313	2,011,313
General Revenue	4000010	17,529,999	15,167,661		15,515,769	16,114,430	16,114,430	15,515,769	16,473,892	16,473,892
DFA Motor Vehicle Acquisition	4000184	13,516	0		0	0	0	0	0	0
Educational Adequacy Fund	4000210	6,391,870	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	934,692	877,840		877,840	877,840	877,840	877,840	877,840	877,840
M & R Sales	4000340	8,774	0		0	0	0	0	0	0
Miscellaneous Adjustments	4000345	73,090	0		0	0	0	0	0	0
Transfer frm General Education	4000535	(429,478)	0		0	0	0	0	0	0
Trnfr to DOE Public School Fund	4000625	(3,180,000)	0		0	0	0	0	0	0
Unfunded Appropriation	4000715	0	0		219,475	263,557	263,557	219,475	263,557	263,557
Total Funding		23,372,395	24,448,684		25,016,267	25,659,010	25,659,010	25,016,267	26,018,472	26,018,472
Excess Appropriation/(Funding)		(2,011,313)	(2,011,313)		(2,011,313)	(2,011,313)	(2,011,313)	(2,011,313)	(2,011,313)	(2,011,313)
Grand Total		21,361,082	22,437,371		23,004,954	23,647,697	23,647,697	23,004,954	24,007,159	24,007,159

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

The FY11 Budgeted Positions exceeds Base Level due to Agency's utilization of pool position special language.

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 2011-2013 Biennium.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	63,981	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		63,981	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources										
Fund Balance	4000005	4,171,947	4,559,064		4,559,064	4,559,064	4,559,064	4,559,064	4,559,064	4,559,064
Trust Fund	4000050	385,737	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Interest	4000300	65,361	0		0	0	0	0	0	0
Total Funding		4,623,045	5,059,064		5,059,064	5,059,064	5,059,064	5,059,064	5,059,064	5,059,064
Excess Appropriation/(Funding)		(4,559,064)	(4,559,064)		(4,559,064)	(4,559,064)	(4,559,064)	(4,559,064)	(4,559,064)	(4,559,064)
Grand Total		63,981	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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level for the 2011-2013 Biennium.

The Executive Recommendation provides for 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	63,953	65,424	98,162	64,724	66,961	66,961	64,724	67,936	67,936
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	28,113	23,871	36,590	23,715	24,057	24,057	23,715	24,274	24,274
Operating Expenses	5020002	2,686	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	440,685	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		535,437	13,129,295	13,174,752	13,128,439	13,131,018	13,131,018	13,128,439	13,132,210	13,132,210
Funding Sources										
Fund Balance	4000005	5,594,695	7,001,619		7,001,619	7,001,619	7,001,619	7,001,619	6,999,040	6,999,040
Trust Fund	4000050	1,551,438	13,129,295		13,128,439	13,128,439	13,128,439	13,128,439	13,128,439	13,128,439
Interest	4000300	390,923	0		0	0	0	0	0	0
Total Funding		7,537,056	20,130,914		20,130,058	20,130,058	20,130,058	20,130,058	20,127,479	20,127,479
Excess Appropriation/(Funding)		(7,001,619)	(7,001,619)		(7,001,619)	(6,999,040)	(6,999,040)	(7,001,619)	(6,995,269)	(6,995,269)
Grand Total		535,437	13,129,295		13,128,439	13,131,018	13,131,018	13,128,439	13,132,210	13,132,210

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request above Base Level is for \$50,000 in Capital Outlay for both fiscal years of the 2011-2013 Biennium to address any unforeseen needs that may arise. Additionally, the Agency Request does not continue the appropriation for ARRA. The Agency is expected to complete the ARRA grant during FY2011.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	810,149	787,800	721,569	782,500	818,478	818,478	782,500	836,785	836,785
#Positions	18	18	18	18	18	18	18	18	18
Personal Services Matching 5010003	260,250	232,129	242,182	257,799	264,552	264,552	257,799	268,486	268,486
Operating Expenses 5020002	352,832	672,100	672,100	672,100	672,100	672,100	672,100	672,100	672,100
Conference & Travel Expenses 5050009	11,957	52,600	52,600	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees 5060010	45,347	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	148,836,926	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	56,830	399,600	399,600	399,600	399,600	399,600	399,600	399,600	399,600
Capital Outlay 5120011	6,784	40,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000
ARRA of 2009 5900052	1,249,361	1,250,000	1,250,000	0	0	0	0	0	0
Total	151,630,436	168,758,629	168,702,451	167,538,999	167,581,730	167,581,730	167,538,999	167,603,971	167,603,971
Funding Sources									
Federal Revenue 4000020	150,381,075	167,508,629		167,538,999	167,581,730	167,581,730	167,538,999	167,603,971	167,603,971
Federal Funds-ARRA 4000244	1,249,361	1,250,000		0	0	0	0	0	0
Total Funding	151,630,436	168,758,629		167,538,999	167,581,730	167,581,730	167,538,999	167,603,971	167,603,971
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	151,630,436	168,758,629		167,538,999	167,581,730	167,581,730	167,538,999	167,603,971	167,603,971

Budget amount in Regular Salaries exceed the authorized amount due to salary adjustments during the 2009-2011 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 salaries and matching does not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency has two change level requests. First, is a request for \$200,000 each fiscal year of the 2011-2013 biennium of unfunded Capital Outlay appropriation to handle any unforeseen needs that may occur during the biennium. Secondly, the Agency is requesting continuation of \$314,600,000 in appropriation for the ARRA grants. This will allow for any extensions of time to spend the ARRA grant funds and address any additional funds that may be received.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	2,543,998	3,021,512	2,972,103	3,010,816	3,124,657	3,124,657	3,010,816	3,188,231	3,188,231
#Positions	53	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	830,352	827,681	961,619	958,780	980,973	980,973	958,780	994,710	994,710
Operating Expenses 5020002	2,772,329	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	175,003	710,500	710,500	710,500	710,500	710,500	710,500	710,500	710,500
Professional Fees 5060010	12,642,432	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	271,303,679	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	609,321	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	461,730	160,000	160,000	200,000	200,000	200,000	200,000	200,000	200,000
ARRA of 2009 5900052	253,333,122	314,600,000	314,600,000	314,600,000	314,600,000	314,600,000	314,600,000	314,600,000	314,600,000
Total	544,671,966	838,362,066	838,446,595	838,522,469	838,658,503	838,658,503	838,522,469	838,735,814	838,735,814

Funding Sources									
Federal Revenue 4000020	291,338,844	523,762,066		523,922,469	524,058,503	524,058,503	523,922,469	524,135,814	524,135,814
Federal Funds-ARRA 4000244	253,333,122	314,600,000		314,600,000	314,600,000	314,600,000	314,600,000	314,600,000	314,600,000
Total Funding	544,671,966	838,362,066		838,522,469	838,658,503	838,658,503	838,522,469	838,735,814	838,735,814
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	544,671,966	838,362,066		838,522,469	838,658,503	838,658,503	838,522,469	838,735,814	838,735,814

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

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 for each year of the 2011-2013 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	77,635	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000
Conference & Travel Expenses	5050009	4,486	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	8,972	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	60,490	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	3,710	10,000	10,000	0	0	0	0	0	0
Total		155,293	2,636,375	2,636,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375
Funding Sources										
Fund Balance	4000005	2,260,887	2,698,682		2,698,682	2,698,682	2,698,682	2,698,682	2,698,682	2,698,682
Cash Fund	4000045	593,088	2,636,375		2,626,375	2,626,375	2,626,375	2,626,375	2,626,375	2,626,375
Total Funding		2,853,975	5,335,057		5,325,057	5,325,057	5,325,057	5,325,057	5,325,057	5,325,057
Excess Appropriation/(Funding)		(2,698,682)	(2,698,682)		(2,698,682)	(2,698,682)	(2,698,682)	(2,698,682)	(2,698,682)	(2,698,682)
Grand Total		155,293	2,636,375		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 Agency is requesting Base Level of \$5,010,500 for each fiscal year of the 2011-2013 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: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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	15,593	6,660		6,660	6,660	6,660	6,660	6,660	6,660
Cash Fund	4000045	2,285,011	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	(2,293,944)	0		0	0	0	0	0	0
Total Funding		6,660	5,017,160		5,017,160	5,017,160	5,017,160	5,017,160	5,017,160	5,017,160
Excess Appropriation/(Funding)		(6,660)	(6,660)		(6,660)	(6,660)	(6,660)	(6,660)	(6,660)	(6,660)
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 Agency is requesting Base Level for both fiscal years of the 2011-2013 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: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	256,748	515,292	515,292	515,292	515,292	515,292	515,292	515,292	515,292
Conference & Travel Expenses	5050009	3,477	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	33,086	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	692,545	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		985,856	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	1,591,404	1,345,307		1,345,307	1,345,307	1,345,307	1,345,307	1,345,307	1,345,307
Cash Fund	4000045	739,759	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212
Total Funding		2,331,163	2,694,519		2,694,519	2,694,519	2,694,519	2,694,519	2,694,519	2,694,519
Excess Appropriation/(Funding)		(1,345,307)	(1,345,307)		(1,345,307)	(1,345,307)	(1,345,307)	(1,345,307)	(1,345,307)	(1,345,307)
Grand Total		985,856	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212