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ANALYSIS OF DEPARTMENT OF EDUCATION - PUBLIC SCHOOL FUND
FY2019 APPROPRIATION REQUESTS AND RECOMMENDATIONS

				FY2017-18		FY2018-19				
Page #	**APR NO**	**PROGRAM**	**ACTUAL FY2016-17**	**BUDGET FY2017-18**	**TOTAL AUTHORIZED FY2017-18**	**AGENCY REQUEST (AR) FY2018-19**	**AR CHANGE FROM FY18 AUTHORIZED**	**EXECUTIVE (ER) RECOMMENDATION FY2018-19**	**ER CHANGE FROM FY18 AUTHORIZED**	**COMPARISON FY19 ER APPROPRIATION V. FY17 ACTUAL EXPENDITURES**
66	59X	ADDITIONAL PUBLIC SCH EMPLOYEE INSURANCE	15,000,000	15,000,000	15,000,000	15,000,000	-	15,000,000	-	100.00%
62	440	ADVANCED PLACEMENT INCENTIVE	824,117	825,000	825,000	825,000	-	825,000	-	100.11%
58	311	ALTERNATIVE LEARNING	25,423,812	26,394,317	26,394,317	25,940,361	-	26,394,317	453,956	103.82%
50	688	APSCN	19,212,766	23,153,605	22,793,608	22,793,729	121	22,793,729	121	118.64%
62	445	ARKANSAS EASTER SEALS	193,113	193,113	193,113	193,113	-	193,113	-	100.00%
57	2ZK	ARKANSAS LEADERSHIP ACADEMY MASTER PRINCIPAL	500,000	500,000	500,000	500,000	-	500,000	-	100.00%
68	F81	AR SCHOOL RECOGNITION PROGRAM	6,784,600	7,000,000	7,000,000	7,000,000	-	7,000,000	-	103.17%
65	4HM	ARKANSAS TEACHER OF THE YEAR	77,345	100,000	100,000	100,000	-	100,000	-	129.29%
64	459	ASSESSMENT/END OF COURSE TESTING	16,685,011	19,750,189	22,250,189	22,250,189	-	22,250,189	-	133.35%
52	88	AT RISK	1,246,193	1,688,530	1,688,530	1,688,530	-	1,688,530	-	135.50%
66	652	BETTER CHANCE PROGRAM	110,826,992	114,000,000	114,000,000	111,000,000	(3,000,000)	114,000,000	-	102.86%
59	336	BONDED DEBT ASSISTANCE	13,160,264	28,455,384	28,455,384	28,455,384	-	28,455,384	-	216.22%
69	M74	BROADBAND FACILITIES MATCHING GRANT	-	-	-	1,018,835	1,018,835	-	-	No FY19 ER
69	V30	COMPUTER SCIENCE INITIATIVE	-	2,500,000	2,500,000	-	(2,500,000)	2,500,000	-	No FY17 Exp.
60	421	CONSOLIDATION INCENTIVE	1,942,248	-	5,981,400	5,981,400	-	5,981,400	-	307.96%
56	2JA	CONTENT STANDARDS	98,506	161,000	161,000	161,000	-	161,000	-	163.44%
54	1QV	CONTENT STANDARDS AND CURRICULUM	9,420	50,000	50,000	50,000	-	50,000	-	530.79%
61	434	COOP EDUCATION TECH CENTERS*	1,196,914	-	1,200,000	1,200,000	-	1,200,000	-	100.26%
66	59V	COORDINATED SCHOOL HEALTH	1,999,999	2,000,000	2,000,000	2,000,000	-	2,000,000	-	100.00%
64	460	COURT ORDERED DESEGREGATION	65,813,516	65,794,267	65,794,267	-	(65,794,267)	-	(65,794,267)	No FY19 ER
62	444	CRIMINAL BACKGROUND CHECKS	571	25,000	25,000	25,000	-	25,000	-	4378.28%
65	4HN	DECLINING ENROLLMENT DISTRICTS	12,012,581	13,963,389	13,963,389	13,963,389	-	13,963,389	-	116.24%
60	380	DEPT. OF CORRECTION	6,454,524	5,597,675	6,543,752	6,734,451	190,699	6,734,451	190,699	104.34%
56	2HX	DISTANCE LEARN OPERATIONS	5,942,317	7,575,000	7,575,000	7,575,000	-	7,575,000	-	127.48%

Source: DFA - Office of Budget
Prepared by: Bureau of Legislative Research
January 4, 2017

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5	Page #	APR NO	PROGRAM	ACTUAL FY2016-17	BUDGET FY2017-18	TOTAL AUTHORIZED FY2017-18	AGENCY REQUEST (AR) FY2018-19	AR CHANGE FROM FY18 AUTHORIZED	EXECUTIVE (ER) RECOMMENDATION FY2018-19	ER CHANGE FROM FY18 AUTHORIZED	COMPARISON FY19 ER APPROPRIATION V. FY17 ACTUAL EXPENDITURES
30	68	698	DISTANCE LEARNING	4,753,910	4,760,000	4,760,000	4,760,000	-	4,760,000	-	100.13%
31	54	136	DISTRESSED DISTRICT	15,093	50,000	50,000	50,000	-	50,000	-	331.28%
32	67	697	EARLY CHILDHOOD SPECIAL EDUCATION	16,897,332	15,623,079	16,897,920	16,897,920	-	16,897,920	-	100.00%
33	54	1XE	ECONOMIC EDUCATION	400,000	350,000	400,000	400,000	-	400,000	-	100.00%
34	67	670	EDUCATION SERVICE COOPERATIVES	6,129,270	6,129,270	6,129,270	6,129,270	-	6,129,270	-	100.00%
35	52	82	ENGLISH LANGUAGE LEARNERS	14,570,423	15,715,105	15,715,105	16,046,507	331,402	16,353,943	638,838	112.24%
36	69	N55	ENHANCED TRANSPORTATION FUNDING	3,000,000	3,000,000	3,000,000	-	(3,000,000)	3,000,000	-	100.00%
37	58	326	GENERAL FACILITIES FUNDING	8,100,000	8,100,000	8,100,000	8,100,000	-	8,100,000	-	100.00%
38	64	457	GIFTED & TALENTED	1,330,310	1,085,381	1,485,381	1,335,381	(150,000)	1,485,381	-	111.66%
39	63	451	GRANTS TO SCHOOL DISTRICTS	67,856	67,856	67,856	67,856	-	67,856	-	100.00%
40	67	669	HUMAN DEVELOPMENT CENTER EDUCATION	526,150	526,150	526,150	526,150	-	526,150	-	100.00%
41	65	565	INTERVENTION BLOCK GRANTS	302,000	227,000	302,000	302,000	-	302,000	-	100.00%
42	58	331	ISOLATED FUNDING**	2,357,791	7,896,000	7,896,000	7,896,000	-	7,896,000	-	334.89%
43	57	2ZM	MASTER PRINCIPAL BONUS	139,000	90,000	208,000	208,000	-	208,000	-	149.64%
44	61	438	NATIONAL BOARD OF PROF TEACHING	12,328,101	10,879,654	15,322,100	16,532,100	1,210,000	16,532,100	1,210,000	134.10%
45	55	2HR	NATIONAL SCHOOL LUNCH	225,080,688	223,783,349	223,783,349	226,465,557	2,682,208	226,465,557	2,682,208	100.62%
46	54	1PS	NON-TRADITIONAL LICENSURE	22,000	50,000	50,000	50,000	-	50,000	-	227.27%
47	70	V33	NSL MATCHING GRANT PROGRAM	-	4,300,000	4,300,000	-	(4,300,000)	4,300,000	-	No FY17 Exp.
48	48	2HY	OFFICE OF EDUCATION RENEWAL ZONES	1,215,441	1,337,237	1,337,237	1,337,237	-	1,337,237	-	110.02%
49	69	N68	OPEN ENROLLMENT CHARTER FACILITIES AID	4,999,985	-	5,000,000	5,000,000	-	5,000,000	-	100.00%
50	56	2HS	PROFESSIONAL DEVELOPMENT FUNDING	16,072,729	20,617,836	20,617,836	16,293,119	(4,324,717)	25,143,702	4,525,866	156.44%
51	62	446	PUBLIC SCHOOL EMPLOYEE INSURANCE	56,790,122	57,373,600	57,373,600	57,373,600	-	57,373,600	-	101.03%
52	70	V38	R.I.S.E. ARKANSAS	-	1,018,835	1,100,000		(1,100,000)	1,100,000	-	No FY17 Exp.
53	60	394	RESIDENTIAL CENTERS/JUVENILE	16,345,054	15,188,254	16,345,087	16,345,087	-	16,345,087	-	100.00%
54	66	59W	SCHOOL FACILITY JOINT USE SUPPORT	450,280	500,000	500,000	500,000	-	500,000	-	111.04%
55	63	447	SCHOOL FOOD SERVICES	1,650,000	-	1,650,000	1,650,000	-	1,650,000	-	100.00%
56	64	454	SCHOOL FOOD-LEGISLATIVE AUDIT	75,000	75,000	75,000	75,000	-	75,000	-	100.00%

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57	100	2ZH	SCHOOL FUNDING CONTINGENCY	-	-	25,000,000	25,000,000	-	25,000,000	-	No FY17 Exp.
58	64	458	SCHOOL WORKER DEFENSE	8,413	-	390,000	390,000	-	390,000	-	4635.68%
59	66	566	SERIOUS OFFENDER	1,716,859	1,050,946	1,716,859	1,716,859	-	1,716,859	-	100.00%
60	52	57	SMART START/SMART STEP	10,355,279	10,666,303	10,666,303	10,666,303	-	10,666,303	-	103.00%
61	67	668	SPECIAL EDUCATION SERVICES	2,802,527	1,145,285	2,802,527	2,802,527	-	2,802,527	-	100.00%
62	53	91	SPECIAL EDUCATION-CATASTROPHIC	11,000,000	13,000,000	13,000,000	11,000,000	(2,000,000)	13,020,000	20,000	118.36%
63	58	2ZS	SPECIAL NEEDS ISOLATED FUNDING	8,659,300	3,000,000	3,000,000	3,000,000	-	3,000,000	-	34.64%
64	55	2HP	STATE FOUNDATION FUNDING	2,009,020,361	2,085,908,817	2,085,908,817	2,067,721,131	(18,187,686)	2,133,039,396	47,130,579	106.17%
65	59	332	STUDENT GROWTH	40,118,740	28,500,000	37,690,144	37,690,144	-	37,690,144	-	93.95%
66	56	2HU	SUPPLEMENTAL MILLAGE	10,000,000	10,000,000	10,000,000	10,000,000	-	10,000,000	-	100.00%
67	63	450	SURPLUS COMMODITIES	843,810	780,000	1,125,065	1,125,065	-	1,125,065	-	133.33%
68	68	699	TEACHER LICENSING/MENTORING	4,891,005	5,008,758	6,065,758	6,065,758	-	6,065,758	-	124.02%
69	57	2JC	TEACHER RECRUITMENT	2,099,995	2,100,000	2,100,000	2,100,000	-	2,100,000	-	100.00%
70	61	437	TEACHER RETIREMENT MATCHING	9,388,987	6,655,000	10,124,858	10,529,852	404,994	10,529,852	404,994	112.15%
71	53	119	TECHNOLOGY GRANTS	3,272,524	3,602,678	3,602,678	3,602,678	-	3,602,678	-	110.09%
72	53	108	TECHNOLOGY IMPROVEMENTS	470,675	500,000	500,000	500,000	-	500,000	-	106.23%
73	59	34N	URT ACTUAL COLLECTIONS	20,557,646	34,500,000	34,500,000	34,500,000	-	34,500,000	-	167.82%
74	63	452	WORKER'S COMPENSATION	107,889	450,000	450,000	450,000	-	450,000	-	417.10%
75	53	94	YOUTH SHELTERS	165,000	165,000	165,000	165,000	-	165,000	-	100.00%
76											
83											
84			**TOTAL PUBLIC SCHOOL FUND**	**$ 2,834,502,354**	**$ 2,940,502,862**	**$ 3,006,793,849**	**$ 2,907,821,482**	**$ (98,518,411)**	**$ 2,997,802,887**	**$ (8,537,006)**	**105.76%**
85											
86			**Yellow Highlight Indicates Change Levels Over or Under FY2018 Authorized**								
87			**Blue Highlight Indicates Items Appropriated at 150% or above actual FY2017 Expenditures**								
88			**Green Highlight indicates Total Amounts**								
89			****Balance of unspent Isolated Funding rolls over each year to the Special Needs Isolated Funding**								

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