

# DOE - General Education

## Enabling Laws

Act 142 of 2012  
Act 246 of 2012  
Act 269 of 2012 (PSF)  
Act 1074 of 2011  
Act 1075 of 2011 (PSF)  
Act 928 of 2011  
A.C.A. §6-5-301 et seq.  
A.C.A. §6-10-101 thru §6-26-305  
A.C.A. §6-42-101 et seq.  
A.C.A. §6-45-101 et seq.  
A.C.A. §6-47-201 et seq.  
A.C.A. §26-80-101 et seq.  
A.C.A. §25-6-101 et seq.

## History and Organization

### *HISTORY OF PUBLIC EDUCATION IN ARKANSAS*

Provisions were made within the framework of the Constitution of the State of Arkansas for free public education; directing the legislature to pass needed laws related to education; creating funding for public schools; providing local taxing units for school purposes; designing a method of levying a tax for maintenance and operation of local school districts; and providing authority for local school board members to carry out programs of the State's public education department.

The Arkansas Territorial Legislature in 1829 passed the first law for public education by requiring county judges to appoint a trustee for the sixteenth section of land in each township granted to education. The territory was organized in 1819. In 1853, the office of the County School Commissioner was created by the legislature. With various title changes and added responsibilities, this particular individual is now called the County School Supervisor.

In 1931, the Arkansas General Assembly established a reorganization law whereby consolidation of districts occurred only by the majority of the electors of those districts. In 1948, the Arkansas voters created the District Reorganization Bill that reduced the number of school districts from 1,500 to 424.

From 1875 to 1931, the office of the State's Superintendent of Public Instruction was reestablished. In 1931, the elected office of State Superintendent was abolished, and the State Board of Education was given the power to select a Commissioner of Education.

In 1965, the improvement of elementary and secondary schools was emphasized during a Presidential message on education. Within months after the message, Congress passed the Elementary and Secondary Education Act, which was to strengthen and improve the quality of education and increased educational opportunities in the public schools. The educational opportunities provided for in this federal act are currently being paid from federal funds.

Act 38 of 1971 changed the title of the Commissioner of Education to the Director of Education but kept the duties and powers of the office the same. The Director of Education was to be confirmed by the Governor and served at the pleasure of the Governor.

Act 64 of 1981 divided the Department of Education into two major divisions, the General Education Division and the Vocational and Technical Education Division with each Division having a separate director.

Act 445 of 1983, known as "The Quality Education Act of 1983," provided for the establishment of minimum standards for accrediting public elementary and secondary schools in the State. As a result, the **Standards for Accreditation of Arkansas Public Schools** were developed and adopted by the State Board of Education on February 22, 1984. School districts had until June 1, 1987, to meet the Standards or risk consolidation or annexation. In 1984, there were 367 school districts in the State. As of June 30, 2000, there were 310 school districts in the State. These Standards have been revised once since they were put into place. The revision occurred in 1993.

Act 34 of 1983, First Extraordinary Session, created a new funding formula for local school districts known as "The School Finance Act of 1984." This particular formula provided funding to school districts known as Minimum Foundation Program Aid. The main focus of the 1983 First Extraordinary Session was education. The Arkansas General Assembly passed a one-cent sales tax which helped to increase the revenue available to school districts and to fund many new programs for education.

The legislation passed in the 1983 Regular Session and the 1983 First Extraordinary Session was considered to be the "first wave" of educational reform for Arkansas public schools. Examples of reforms include: required elementary school counselors; established smaller class sizes; created curriculum content guides which listed requirements for courses to be taught; increased advanced course offerings; required yearly testing of students in grades 3, 6, and 8 in the basic skills, Minimum Performance Test (MPT); required all public school districts to develop and file a six-year plan for improving its educational programs; established an Advisory Council for the Education of Gifted and Talented Children; implemented Act 76 of 1983, First Extraordinary Session, requiring teachers, administrators, and other certified

personnel to undergo testing in regard to functional academic skills and knowledge of subject areas; implemented an effective schools project as a model of excellence for Arkansas public schools; and provided for the implementation of computer-based educational projects in the public schools, later known as the Instructional Microcomputer Project for Arkansas Classrooms (IMPAC).

In 1985-86, the Arkansas General Assembly adopted an array of additional legislation such as the establishment of a statewide system of Education Service Cooperatives; the authorization of parents to provide home schooling for their children; the amendment to the Arkansas Teacher Retirement System laws to establish an optional noncontributory plan for its members; the authorization of the Department of Education, General Division, to develop and implement a program of health services; the creation of a commission to study the disparity in teacher salaries; and the requirement for school districts to establish a drug abuse prevention program.

In 1987-88, the Arkansas General Assembly provided the state education system with acts such as establishing residency requirements for persons attending public schools; providing waivers from the teacher salary requirement due to a one time increase in new current revenue; establishing guidelines for reporting data on students leaving high school prior to graduation; establishing the Commission on Teaching Excellence; and changing the date of the annual school election to the third Tuesday in September.

In 1989-90, the Arkansas General Assembly set up the Office of Accountability to assess the performance of schools and to publish a School Report Card by December 1 of each year, the School Choice program enabling students to attend a public school in a district other than the one in which the student resides but subject to certain restrictions and conditions, the Arkansas Early Childhood Commission, the suspension of a student's learner's permit or driver's license if no longer attending school if under 17, and a mandatory kindergarten law.

In 1991-92, the Arkansas General Assembly created an Educational Excellence Trust Fund to target to all of education the funds from a 1/2 cent sales tax increase; established a statewide computer network for education, later known as the Arkansas Public School Computer Network (APSCN), which is a computer link up with all schools in the State to facilitate data collection and reduce paperwork; established the Arkansas School for Mathematics and Sciences; established the Academy for Leadership Training and School-based Management; and passed a major restructuring act, Act 236 of 1991, which called for the reorganization of the Department of Education, General Division, to provide more support and less regulation to school districts as well as defining what Arkansas public schools must do in preparing students to be internationally competitive. The Department established the Comprehensive Outcomes Evaluation Program as a method for evaluation of the public schools every five years as mandated by the Standards for Accreditation. School vehicle insurance was added to the insurance program as a self-insurance program for schools.

In 1993-94, the legislature combined the appropriations for the Department of Education to a few appropriations for greater flexibility in reaching the goals of Act 236 of 1991. Grant programs were set up for Writing Assessments to assist in the development and piloting of writing portfolios and Curriculum Frameworks for school districts to develop exemplary local curricula to serve as statewide models. An appropriation was also set up for Workers Compensation to help school districts with worker compensation payments on school personnel. In addition, the K-3 Initiative was started with the passage of Act 1139 of 1993 which provided free summer school and summer school

transportation to K-3 students who did not perform at grade level during the regular school year. In order for these students to be eligible for promotion to the next grade, they had to attend this specially designed summer school program.

In 1995-96, the Arkansas General Assembly enacted a new funding formula for the public schools that provided more equity in school funding. Minimum Foundation Program Aid was replaced by Equalization Funding. The legislature also funded At-risk Programs, Growth Facilities Funding, Additional Base Funding, and Debt Service Funding Supplements to assist districts with the cost of facilities. Technology centers were appropriated for the Education Service Cooperative to assist local school districts. Fiscal Crisis Relief Funding also provided assistance to districts adversely affected by the implementation of the new funding formula. Other legislation passed in 1995 included: an act to require criminal background checks for all teachers and administrators seeking an Arkansas teaching license for the first time; an act to ensure that a fiscal or academic crisis will not interrupt educational services provided to students (Academic and Fiscal Distress); an act known as the School Bus Safety Act of 1995; an act to establish the Arkansas Advanced Placement Incentive Program; an act to expand the K-3 Initiative of 1993 to include grades K-5; and an act to increase the number of State Board of Education members from nine (9) to twelve (12).

In 1997-98, the Arkansas General Assembly passed legislation which provided for one core curriculum for all students in Arkansas public schools; required the Director to develop a plan to allow all school districts to utilize distance learning through a distance learning network; amended the laws concerning home-schooled students; provided a clearinghouse for information on nonsectarian practices in character and citizenship education; amended the laws relative to Arkansas education goals and performance accountability; required criminal background checks as a condition for employment in a public school district for all non-certified staff positions; expanded the requirement for background checks on teachers and administrators; allowed Teacher Retirement System members to retire with 28 years of service rather than 30; and Act 803 of 1997 abolished the Vocational and Technical Division of the Department of Education and created the Department of Workforce Education as a separate state agency with its own State Board of Workforce Education and Career Opportunities. The State Board of Education and the Department of Education continued for the general supervision of the public K-12 schools in the State.

In 1999-2000, the Arkansas General Assembly passed legislation which provided for teacher incentives to seek the National Board for Professional Teaching Standards (NBPTS) Certification to pay full tuition cost and bonuses; annual individual school performance reports and for the distribution of these reports to all parents or guardians of children enrolled in Arkansas public schools; the reduction in the number of State Board of Education members from twelve (12) to nine (9) over a three-year period; a new Charter School Law which allows for open-enrollment and school district conversion forms of charter schools with the new law completely replacing the 1995 law; the establishment for an accountability program for schools across the State referred to as the Arkansas Comprehensive Testing Assessment and Accountability Program (ACTAAP); and the elimination of the antiquated county boards of education in all 75 counties of the State over time.

In 2001-2002, the Arkansas General Assembly created the Arkansas Blue Ribbon Commission on Public Education to define an equitable and adequate system of free public education in the State as mandated under the "general, suitable and efficient" components of the Arkansas Constitution; directed the State Board of Education to conduct a study of public education, its structure, financial needs, and funds needed for improvement; adopted ethical guidelines to prohibit self-dealing in transactions between public educational entities and board members,

administrators, or employees; passed the Educator Compensation Act to supplement traditional pay increases for the State's teachers; authorized the Department of Education to conduct a study of grade inflation within the State's high schools and to notify schools of such finding; established procedures for identifying critical teacher shortage areas and granting retired teachers a waiver of earnings limitations to return to active employment to help meet the needs of these areas; and clarified the State's ethics law to allow teachers and other school employees to receive gifts or compensation which recognize the employee's contribution to education.

In 2003-2004, the General Assembly addressed four major areas in the public education system of Arkansas: structure of the K-12 system, public school funding, public school facilities, and the structure of the Arkansas Department of Education. During the Regular Session, the legislature enacted the Omnibus Quality Education Act, requiring all school districts to meet the Standards for Accreditation with sanctions for non-compliance; established requirements for school districts to create plans for more parental involvement in public schools; and created the Joint Committee on Educational Facilities to assess all of the State's K-12 facilities and equipment. During the 2nd Extraordinary Session, the General Assembly required administrative consolidation of public school districts serving less than 350 students into districts that would have in excess of 350 students; adopted the Arkansas Student Assessment and Educational Accountability Act of 2004; created the Public School Funding Act, which designated a base of \$5,400 per student as the amount necessary for students to receive an adequate education; enacted a variety of revenue measures to raise the necessary funds to implement the new Public School Funding Act. The legislature also provided for the division of the Arkansas Department of Education into three divisions: General Education, Accountability and Educational Facilities with each division having its own director who answers independently to the State Board of Education. Other significant actions taken by the 84th General Assembly included the creation of a Teacher Housing Program; master's program for school principals; mandatory professional development for teachers and administrators and an appropriation to increase the number of early childhood programs offered in the State.

In 2005-06, the Arkansas General Assembly focused primarily on education reform as a result of directives and requirements of the Arkansas Supreme Court in *Lake View School District No. 25, et al. v. Mike Huckabee, et al.* The Court outlined the State's responsibility to identify and fund an adequate education for all students in Arkansas. Accordingly, legislation that provided additional funding in the amount of \$436.6 million over the biennium was implemented. The Legislature also funded and commissioned an Adequacy Study to determine future educational needs. Legislation established the Division of Public School Facilities and Transportation that will identify, assess and fund the State's facilities needs. In the area of teacher recruitment and retention, the General Assembly increased teacher salaries, took steps to strengthen the teacher health insurance program and provided for programs to enhance teaching and learning. The General Assembly also complied with the Court's mandate to track expenditures by expanding current coding methods, providing for in-service training for fiscal staff, strengthening financial accountability, and outlining penalties for non-compliance. The General Assembly continued to enhance and enrich curriculum standards and upgraded the capacity of the State's technology network. Legislation was enacted to change the structure of the Arkansas Department of Education (ADE). The ADE was also given more flexibility in personnel policies. The General Assembly again increased funding for early childhood programs to serve additional children. The Governor called the First Extraordinary Session of the 85th General Assembly to implicitly deal with the Court's mandates, providing an additional \$132.5 million for education funding.

In 2007-2008, the work conducted by the 86th General Assembly successfully freed the state from litigation in the Lake View case. On May

31, 2007, the Arkansas Supreme Court ruled that "...our system of public-school financing is now in constitutional compliance..." It further stated in the conclusion of the opinion:

"What is especially meaningful to this court is the Maters' finding that the General Assembly has expressly shown that constitutional compliance in the field of education is an ongoing task requiring constant study, review, and adjustment. In this court's view, Act 57 of the Second Extraordinary Session of 2003 requiring annual adequacy review by legislative committees, and Act 108 of the Second Extraordinary Session of 2003, establishing education as the State's first funding priority, are the cornerstones for assuring future compliance."

The legislature expanded upon Act 57 requirements, passing Act 1204 of 2007. Act 1204 set forth an outline of the work to be performed in preparation for the 2009 legislative session. Among other things it required the review of fiscal, academic, and facilities distress programs; a comparison of Arkansas teacher salaries with surrounding states and Southern Regional Education Board member states; review of expenditures from isolated schools; national school lunch student funding; declining enrollment funding; student growth funding; special education funding. Act 1204 also required an expenditure analysis and resource allocation review each biennium. The Department of Education budget total was \$760.3 million in FY08 and \$764.7 million in FY09.

At the beginning of the 2009 legislative session, Governor Mike Beebe challenged the Arkansas General Assembly to rise above the current economic circumstances and find ways to continue Arkansas's educational progress. The General Assembly responded to this challenge, and through careful budgeting and responsible legislation, found a way to continue to fully fund public education in Arkansas. Act 1474 of 2009 established the state per-pupil foundation funding amount at \$5,905 for the 2009-2010 school year and \$6,023 for the 2010-2011 school year.

The 2009 General Assembly enhanced educational standards by passing laws that created high-stakes end-of-course assessments, changed the requirements and age for kindergarten enrollment, and allowed increased parental access to public school data. Other measures passed by the General Assembly included the Arkansas Smart Core Funding Incentive Program and grants for after-school programs. The General Assembly also implemented early interventions for school districts in danger of entering fiscal or facilities distress.

In 2010, the Arkansas General Assembly convened its first fiscal session. During this historic session, the General Assembly continued its steadfast support for education in Arkansas by allocating \$1,849,659,072 to the Department of Education Public School Fund. Through its actions, the Arkansas General Assembly maintained its commitment to fund education first.

Governor Beebe and the Arkansas Legislature passed a large number of education bill during the 88<sup>th</sup> General Assembly that support the Governor's goal to improve education in the state of Arkansas. These include improvements to teacher testing and licensure, improving college and career readiness, removing caps on Charter schools, and providing more safety protections for the children of Arkansas. Laws regarding school books were reformed to reflect the increased use of virtual education. Safety of children was improved with bullying

legislation and school guidance counselors being required to report abuse of children. Parents were offered assistance with school expenses via the "tax-free holiday" and flexibility in school start dates. The legislature also approved a nearly \$4.6 billion general fund budget for 2011-2012. Funding for K-12 education rose 2.9 percent to more than \$2 billion and included \$1.9 billion in formula funding for schools.

Act 1209 addressed the evaluation of Arkansas public school teachers, established the Teacher Excellence and Support System and sought to increase public awareness of effective teachers.

Act 1178 amended Arkansas teacher licensure and reciprocity.

Act 743 established the Arkansas College and Career Readiness Standard, and called for development of criteria to evaluate, support, promote and fund Arkansas Career and Technical Education.

Act 288 amended school textbook requirements to include digital resources.

Act 987 removed the limitation on the number of open-enrollment charter schools in the state.

Act 993 amended provisions of Arkansas's law to require charter schools to submit periodic reports, amended various provisions and sought to protect charter schools from certain liabilities.

Act 784 requires child abuse hotlines to accept reports of intellectual, emotional or psychological injury to a child from a guidance counselor licensed as a teacher.

Act 907 clarifies Arkansas's antibullying laws for public school students and states requirements for actions on the part of a school principal.

Act 65 allows school districts flexibility in the school start dates while limiting the start dates to no earlier than August 14 and no later than August 26. The board of directors of the school district will determine the beginning of the school year.

Act 757 sought to reduce school expenses for parents by creating a "sales tax holiday" during which back-to-school related purchases are exempted from the sales tax.

In 2012, the Arkansas General Assembly began its second fiscal session primarily on state budget issues. The General Assembly considered Governor Beebe's call for \$114 million in new allocations for the state's Human Services Department to pay for growth in Medicaid. Governor Beebe also requested \$56 million in additional funding for Arkansas's public schools for the coming year very similar to the Joint Budget Committee's proposal. The General Assembly approved and the Governor signed the \$4.7 billion budget (an increase of 3.6 percent) from the general revenue fund for fiscal year 2012-2013. Elementary and secondary education will operate with 2.8 percent increase in state funds, to

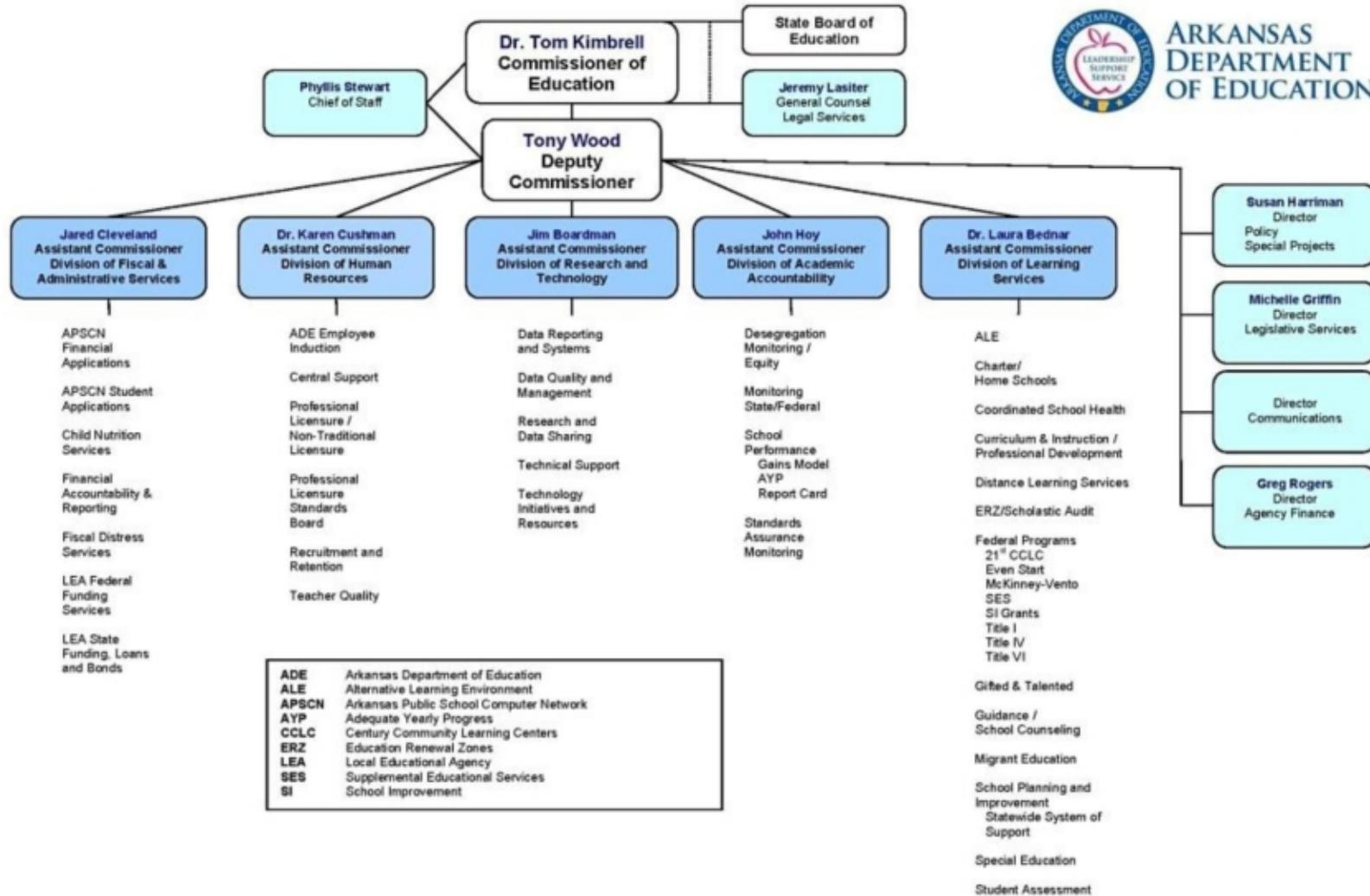
\$2.1 billion. Of that, \$2 billion was allocated to fund the public school formula. This reflects a 3 percent increase.

*STATE BOARD OF EDUCATION - OVERSIGHT AND AUTHORITY*

Statutory authority for the Arkansas State Board of Education is found in Ark. Code Ann. §6-11-101 (1999 Repl.). As set forth in various subsections of this code cite, the State Board of Education reduced the number of its members from twelve (12) to nine (9) members over a three-year period ending with the nine-member board as of July 1, 2001, two from each Congressional district of the State and the remainder to be appointed at large from within the State. The term of office is set at six (6) years with the terms of outgoing member(s) expiring on June 30 of each year. The Governor, subject to the confirmation of the Senate, appoints the members of the State Board of Education. The members take the oath of office prescribed by the Constitution of the State of Arkansas for officers.

The State Board of Education's powers and duties are outlined in Ark. Code Ann. §6-11-105 (1999 Repl.). These powers and duties include such things as general supervision of the public schools of the State, recommending courses of study for the public schools, issuing licenses to qualified persons to teach in the public schools, and performing "all other functions which may now or hereafter be delegated to the State Board of Education by law."

In addition, "the State Board of Education may organize and, from time to time, change and alter the Department of Education into such branches or sections as may be found necessary and desirable by the Director of the Department of Education . . ." These changes are to be brought forward in order for the Department of Education ". . . to perform all proper functions and to render maximum service relating to the operation and improvement of general education programs of the State."



## **Agency Commentary**

### **AGENCY COMMENTARY GENERAL DIVISION 2013-2015 BIENNIAL BUDGET REQUEST**

The following is a summary of Change Level requests by appropriation:

#### **STATE OPERATIONS (620)**

The State Operations appropriation provides the state funded support for 260 positions and associated operating expenses of the various units of the Department of Education. The major units supported by this appropriation are: Central Administration, Division of Fiscal and Administrative Services, Division of Human Resources, Division of Learning Services, Division of Academic Accountability and Division of Research and Technology.

The Base Level appropriation is \$22,901,245 in FY14 and \$22,910,682 in FY15. The Change Level requests are for restoration of six (6) Pool Positions that were established by the authority of Section 26 of Act 1074 of 2011; 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. The Pool Positions being requested to continue include: 1 U122U ADE Director of Information Systems position, Grade U122U; 2 E019C Public School Program Advisor positions, Grade C122; 1 G050C ADE APSCN Division Manager position, Grade C126; 1 G012C ADE Assistant to Commissioner position, Grade 129; and 1 G047C Attorney Specialist position, Grade C126. The ADE Director of Information Systems is needed to ensure successful completion of on-going and new information systems projects, compliance with state and federal mandates and a single point of contact responsible for ensuring continual improvement and satisfactory operation of the Department's information systems. The Public School Program Advisor positions are needed to help ensure that the ADE complies with the United States Department of Education guidelines regarding the monitoring of fiduciary responsibilities under Title I. The APSCN Division Manager is needed to carry out the responsibilities of the Family Educational Rights & Privacy Act (FERPA). The ADE Assistant to Commissioner position is needed to be a coordinator for the Council of Chief State School Officers (CCSSO) project and is the direct liaison between the Commissioner's Office and Learning Services with regard to what needs to be done for CCSSO. The Attorney Specialist position is needed to vastly improve the capacity of the Legal Service Office of the ADE to provide timely and accurate legal advice and counsel to the Department, the State Board of Education, and education stakeholders. The Central Growth Pool position being requested is: 1 N069N ADE Special Advisor, Grade N908: The ADE requests the restoration of this Pool Position from the central growth pool established by Arkansas Code 21-5-225 (b) of Act 688 of 2009. This position is needed in order to successfully implement the new educational assessment plan under the Partnership for Assessment of Readiness for College and Careers assessment system. The position will necessitate knowledge of the complexities of each assessment system, and the ADE has been

unsuccessful in recruiting qualified applicants from school districts due to the salary limitations of existing (non-pool) positions. Additionally, the ADE requests unfunded appropriation of \$100,000 each year for unforeseen Capital Outlay needs that may occur in the 2013-2015 biennium.

**CHILD NUTRITION (637)**

This program assisted schools in making school breakfasts, lunches and snacks available to all school children and to encourage the domestic consumption of nutritious agricultural commodities. The Department of Education is requesting federally funded appropriation of \$50,000 each year for unforeseen Capital Outlay needs of the Child Nutrition program that may occur in the 2013-2015 biennium.

**FEDERAL ELEMENTARY & SECONDARY EDUCATION (650)**

The Federal Elementary and Secondary Education appropriation provides federally-funded programs that meet a variety of needs within the Arkansas public school districts and charter schools. The ADE requests federally funded restoration of (4) Pool Positions that were established by the authority of Section 27 of Act 126 of 2011. This same authority requires that if the agency requests the continuation of a Pool Position in the next fiscal year, it must be requested as a new position. The Pool Positions being requested to continue include: 2 E06C Public School Program Managers, Grade C126; and 2 B012C ADE Assistant to the Commissioner positions, Grade C129. The Public School Program Advisors are needed to manage the Partnership for Assessment of Readiness for College and Careers (PARCC) grant, and to provide leadership for and monitor Special Education programming and services to ensure quality and compliance with state and federal policies. The ADE Assistant to the Commissioner positions are needed to assist the Director of Federal Programs in duties related to implementing the requirements of the multi-million dollar 1003(g) SIG throughout the life of the grant. Additionally, the ADE is requesting ARRA (federally funded) appropriation of \$35,000,000 for each year of the biennium; and federally funded appropriation of \$200,000 each year for unforeseen Capital Outlay needs for federal programs that may occur in the 2013-2015 biennium.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION  
FOR THE YEAR ENDED JUNE 30, 2010

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Findings

The Agency did not adequately design and implement internal controls related to the payment and issuance of professional licenses. Applicants that pay for a teaching license via the State's on-line web portal must pay with a credit card with the information captured by the Information Network of Arkansas (INA). The payment information is then transferred to the Department of Education's professional licensure section. All of the information necessary to create a linkage between payments through INA and the professional licensure section are not being captured to allow reconciliation between licenses issued and payments made.

The Agency did not adequately design and implement internal controls related to the process of approving grant award amounts for the distance learning program. This resulted in a lack of documentation to substantiate how awards paid to education service cooperatives and other local education agencies were determined.

The Agency did not maintain or did not receive documentation related to the monitoring of distance learning subrecipients. The Agency was unable to locate 18 end-of-year financial reports out of a sample of 28. End-of-year financial budget reports are submitted by education service cooperatives or other local education agencies. These reports are used to monitor grant expenditures and the carryover of grant funds from one fiscal year to the next.

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Recommendations

Strengthen internal controls related to the payment of licenses issued by INA and their database administrator to ensure that the necessary information is captured to allow a reconciliation between licenses issued and payments received.

Strengthen internal controls, including documenting the processes of approving grant awards and the calculation of award amounts granted to education service cooperatives and other local education agencies.

Strengthen internal controls related to the monitoring of distance learning subrecipients by developing a system for recording when end-of-year budget reports are received as well as maintaining the reports for subsequent review.

## **State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012**

None

## Employment Summary

	Male	Female	Total	%
White Employees	83	176	259	69 %
Black Employees	23	81	104	28 %
Other Racial Minorities	4	6	10	3 %
Total Minorities			114	31 %
Total Employees			373	100 %

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Academic Support Centers - Report regarding the Establishment of Academic Support Centers and their Effectiveness	Act 1575 of 2007 A.C.A. §6-13-1612	N	N	75	Required by Law to the House and Senate Interim Committees on Education
Activity related to Arkansas Medicaid Administration Claiming Program	Act 318 of 2007	N	Y	6	Required by Law to the Chairs of the House and Senate Interim Committees on Public Health, Welfare, and Labor and the House Committee on Public Health, Welfare and Labor
ADE & ADH shall jointly report progress in implementing nutrition and physical education standards	Act 317 of 2007 A.C.A. §20-7-135	N	N	4	Required by Law to the Chairs of the House & Senate Interim Committees on Public Health, Welfare, and Labor and the House and Senate Interim Committees on Education
ALE Status Report	A.C.A. §6-48-104 Act 1118 of 2011	N	Y	75	Required by Law to the Senate Interim Oversight Committee on Education and the House Interim Committee on Education
Annual Results of Statewide Assessment Program	A.C.A. §6-15-2101(a)(1)	N	N	450,000	Required by Law
Annual Statistical Report	HCR 58 of 1961	Y	N	700	Required by Resolution

**A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Arkansas Advisory Council for the Education of Gifted and Talented Children	A.C.A. §6-42-104(4)(a)	Y	Y	7	Required by law to the General Assembly, State Board of Education, the Commissioner and the news media
Arkansas Commission on Eye & Vision Care of School Age Children	Act 176 of 2011	Y	N	105	Required by Law to the Governor, Legislative Council, House and Senate Interim Committees on Public Health, Welfare and Labor
Arkansas Title II State Report	Title II Sec 207 & 208 Higher Education Act	Y	Y	5	Federal Mandate to Publish
Arkansas Youth at Risk Survey	CDC, DASH	N	N	1,500	School districts for prevention programming and writing grants
Assessment of Educational Progress of Students from Districts Consolidated/Annexed under Act 60	A.C.A. §6-13-1606(d) - Act 1198 of 2005	Y	Y	105	Required by Law to the Governor, Chairs of the House and Senate Interim Committees on Education and the Secretary of Legislative Council
Average Teacher Salary	Act 229 of 2007 §26, Special Language	N	N	75	Required by Law to the House and Senate Interim Committees on Education
Best Financial Management Practices Review	A.C.A. §6-15-2301(k)(2)(A)	N	Y	58	Required by Law to the Arkansas Legislative Council
Changes in the calculation of state aid to public school districts	A.C.A. §10-3-1405(d)(2)	N	N	1	Required by Law to the Office of Economic & Tax Policy
Coordinated School Health Program Pamphlet	CDC, DASH	N	N	3,000	Distributed to school districts, community organizations and used at exhibits
Evaluation of the Pilot Program for Mobile Learning Technology in Public Schools	A.C.A. §6-19-124 (Act 827 of 2009)	N	Y	75	Required by Law to the House and Senate Committees on Education
Free Textbook Act Compliance Report	Act 1199 of 2007 Act 1577 of 2007 A.C.A. §6-21-403	N	N	75	Required by Law to the House and Senate Interim Committees on Education
Grade Inflation Report	A.C.A. §6-15-421 - Act 2197 of 2005	N	Y	130	Required by Law to the state board and General Assembly

**A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Impact of National School Lunch students categorical funding provided under A.C.A. §6-20-2305(b)(4) on closing the achievement gap	A.C.A. §6-20-2305(b)(4) (Act 1369 of 2009)	N	Y	75	Required by Law to the House and Senate Committees on Education
Impending Layoff Report	A.C.A. §21-12-504(a)	N	N	60	Required by Law to the Arkansas Legislative Council & the Office of Personnel Management of the Division of Management Services of DFA
Individual Schools Annual Improvement & Performance Category Level Designations & Ratings	A.C.A. §6-15-2105(b)(1)	N	N	450,000	Required by Law
Justification for the Need to Allocate Titles from Growth Pool Positions	Act 1420 of 2007, §23, Special Language	N	N	41	Required by Law to the Chief Fiscal Officer of the State and the Legislative Council
Lifetime Teaching License Compliance Report	Act 169 of 2007 A.C.A. §6-17-2606	N	Y	135	Required by Law to the General Assembly
List of all contracts in excess of \$25,000 awarded to minority-owned businesses	A.C.A. §25-36-104(c)(1)	N	Y	58	Required by Law to the Arkansas Legislative Council
List of all financial accountability reports and due dates	A.C.A. §6-20-2202(e)(1)	N	N	310	Required by Law to school districts
Medicaid Administration Claiming Program	Act 1420 of 2007, §29 (2), Special Language	N	N	40	Required by Law to the House and Senate Public Health, Welfare and Labor Committee
On-Site Inspection Report	A.C.A. §6-21-813	N	N	10	Required by Law to the Commission for Public School Academic Facilities and Transportation
Position Vacancy Report	A.C.A. §19-4-609(1)(2) - Act 1686 of 2005	N	Y	1	Required by Law to the Bureau of Legislative Research
Progress Report on Equal Employment Hiring	A.C.A. §21-3-101(b)(1)	N	Y	58	Required by Law to the Arkansas Legislative Council
Progress Report on implementation of Pulaski County School Desegregation Case Settlement Agreement	A.C.A. §10-3-1504(c)	N	Y	75	Required by Law to the House & Senate Interim Committees on Education

**A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Public School and Public School District expenditures required by law	A.C.A. §6-20-2208	Y	Y	105	Required by law to the Governor, the Senate Interim Committee on Education and the House Interim Committee on Education
Public School Student Access to Postsecondary Preparatory Programs Reports	A.C.A. §6-16-601 A.C.A. §6-15-441	N	Y	75	Required by law to the House Committee on Education and the Senate Committee on Education
Pulaski County Desegregation Case Settlement Agreement and any future desegregation litigation involving the State of Arkansas	A.C.A. §10-3-1504(a)	N	Y	10	Required by Law to the Desegregation Litigation Oversight Subcommittee
Report on implementation and availability of Automatic External Defibrillators on each campus	A.C.A. §6-10-122 (Act 496 of 2009)	N	Y	6	Required by Law to the Senate and House Committees on Public Health, Welfare and Labor
Results of Required Examination	A.C.A. §6-15-404	N	N	1,000	Required by Law
Results of statewide assessment program which describe student achievement in the state, each school district, each school as well as the school performance category level	A.C.A. §6-15-2101(a)(1)	N	N	450,000	Required by Law
Review of Arkansas Academic Content Standards and Curriculum Frameworks	A.C.A. §6-15-1504(a) and (c)	N	N	10	Required by Law
Revision of Arkansas History Course Guidelines	A.C.A. §6-16-124(b)(2)	N	Y	75	Required by Law to the House and Senate Committees on Education
Rules Regarding Physical Education or Physical Activity Standards for Grades Kindergarten through Grade 12 (K-12) developed pursuant to this section	Act 317 of 2007 A.C.A. §6-16-132(f)	N	N	75	Required by Law to the House and Senate Interim Committees on Education
School Choice Black - White Percentage of each county's public school students and acceptable range of variance report	A.C.A. §6-18-206(i)(4)	N	N	310	Required report for school districts within counties to use in determining school choice options for students

**A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
School Choice Report	A.C.A. §6-18-227(f)	Y	Y	75	Required by Law to the State Board of Education, Governor and Arkansas Legislative Council
School Districts Textbook Requirements to include digital resources compliance report	A.C.A. §6-21-403(d)(2)	Y	Y	134	Required by law to the Governor, the Arkansas Legislative Council, the House and Senate
School Performance Reports	A.C.A. §6-15-1402 Act 1000 of 2011	N	N	450,000	Required by law to the House Committee on Education and the Senate Committee on Education
School's annual improvement and performance category level designations and ratings	A.C.A. §6-15-2105(b)(1)	N	N	450,000	Required by Law on ADE's Website and to parents and guardians of students K-12
Standards of Accreditation	A.C.A. §6-15-202(d)	N	Y	75	Required by Law to the House and Senate Interim Committees on Education
State of Academic Facilities Master Plan	A.C.A. §6-21-112(f)(15)(a)	Y	Y	100	Required by Law to the Governor, House and Senate Committees on Education and the Academic Facilities Oversight Commission
Status of Open-Enrollment Public Charter School Programs	A.C.A. §6-23-310	N	Y	135	Required by Law to the General Assembly each biennium and to the General Assembly and to the House and Senate Interim Committees on Education during the interim
Student Services Report	A.C.A. §6-18-1007	Y	N	50	Required by Law
Study of the Fairness of the Distribution of the Arkansas Academic Challenge Scholarships funded by net proceeds of the Arkansas Lottery conducted jointly by ADE, ADHE, and BLR	Act 1222 of 2011	Y	N	15	Required by law to the Arkansas Lottery Commission Legislative Oversight Committee.
Teacher Recruitment Publications	A.C.A. §6-17-310	N	N	100	Required by law

**A.C.A. 25-1-204**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
The state of the Division of Youth Services system of education	A.C.A. §9-28-205(f) (Act 972 of 2009)	N	Y	42	Required by Law to the House Committee on Aging, Children and Youth and Military Affairs and the Senate Committee on Children and Youth
The use of NSLA state categorical funding and the status of chronically underperforming schools	A.C.A. §6-15-2701 (Act 949 of 2009)	N	Y	75	Required by Law to the House and Senate Committees on Education

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	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	708,032	7	708,032	7	708,032	7	708,032	7	708,032	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	887,121	10	887,121	10	889,350	10	889,350	10	889,350	10
620 State Operations	21,214,616	240	22,972,844	257	24,007,159	261	22,901,245	251	23,571,122	258	23,571,122	258	22,910,682	251	23,580,559	258	23,580,559	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	13,096,377	1	13,096,377	1	13,096,502	1	13,096,502	1	13,096,502	1
637 Child Nutrition	159,625,483	19	167,638,012	19	167,603,971	19	167,607,725	19	167,657,725	19	167,657,725	19	167,607,725	19	167,657,725	19	167,657,725	19
650 Fed Elem & Sec Education	453,341,762	59	559,059,427	61	838,735,814	58	523,583,105	57	559,135,555	61	559,135,555	61	523,583,624	57	559,136,074	61	559,136,074	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
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
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
<b>Total</b>	<b>651,507,870</b>	<b>336</b>	<b>791,995,690</b>	<b>355</b>	<b>1,073,075,784</b>	<b>357</b>	<b>756,439,363</b>	<b>345</b>	<b>792,711,690</b>	<b>356</b>	<b>792,711,690</b>	<b>356</b>	<b>756,451,673</b>	<b>345</b>	<b>792,724,000</b>	<b>356</b>	<b>792,724,000</b>	<b>356</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	22,859,364	3.4	26,608,878	3.3	25,381,765	3.3	25,381,765	3.1	25,381,765	3.1	25,381,765	3.3	25,281,765	3.1	25,281,765	3.1	
General Revenue	4000010	15,701,088	2.3	15,471,687	1.9	15,694,668	2.0	16,264,545	2.0	16,264,545	2.0	15,704,105	2.0	16,273,982	2.0	16,273,982	2.0	
Federal Revenue	4000020	482,198,799	71.1	665,041,608	81.4	691,190,830	88.5	691,793,280	84.7	691,793,280	84.7	691,191,349	88.5	691,793,799	84.7	691,793,799	84.7	
Special Revenue	4000030	0	0.0	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	
Cash Fund	4000045	21,528,487	3.2	26,137,862	3.2	26,148,208	3.3	26,148,208	3.2	26,148,208	3.2	26,150,437	3.3	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	
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	
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	
Federal Indirect Costs	4000240	1,132,667	0.2	697,568	0.1	708,032	0.1	708,032	0.1	708,032	0.1	708,032	0.1	708,032	0.1	708,032	0.1	
Federal Funds-ARRA	4000244	130,768,446	19.3	61,655,831	7.5	0	0.0	35,000,000	4.3	35,000,000	4.3	0	0.0	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	
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	
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	

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	780,926,457	100.0	817,098,784	100.0	817,098,784	100.0	780,938,767	100.0	817,011,094	100.0
Excess Appropriation/(Funding)		(26,608,878)		(25,381,765)		(24,487,094)		(24,387,094)		(24,387,094)		(24,487,094)		(24,287,094)	
Grand Total		651,507,870		791,995,690		756,439,363		792,711,690		792,711,690		756,451,673		792,724,000	

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.

## Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
365	288	75	363	2	21.10 %	357	310	47	357	0	13.17 %	357	303	52	355	2	15.13 %

## **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.

# Appropriation Summary

**Appropriation:** 1XY - Fish/Wildlife Conservation

**Funding Sources:** NED - Cash in Treasury

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Funding Sources</b>										
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.

# Appropriation Summary

**Appropriation:** 2DD - Conference-Treasury

**Funding Sources:** NED-Cash in Treasury

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>		<b>107,161</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>764,886</b>	<b>1,132,725</b>		<b>1,132,725</b>	<b>1,132,725</b>	<b>1,132,725</b>	<b>1,132,725</b>	<b>1,132,725</b>	<b>1,132,725</b>
Excess Appropriation/(Funding)		(657,725)	(657,725)		(657,725)	(657,725)	(657,725)	(657,725)	(657,725)	(657,725)
<b>Grand Total</b>		<b>107,161</b>	<b>475,000</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

## **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.

## Appropriation Summary

**Appropriation:** 35U - Pulaski County Deseg Case Costs

**Funding Sources:** EGA - Department of Education-State Operations

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Pulaski County Deseg Case Cost: 5900046	21,950	894,671	916,621	894,671	894,671	894,671	894,671	894,671	894,671
<b>Total</b>	21,950	894,671	916,621	894,671	894,671	894,671	894,671	894,671	894,671
<b>Funding Sources</b>									
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
<b>Grand Total</b>	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.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: Education Department-General Education

Program: Pulaski County Deseg Case Costs

Act #: 1074 Section(s) #: 17 & 29

Estimated Carry Forward Amount \$ 896,972.00 Funding Source: General

**Accounting Information:**

Business Area: 0500 Funds Center: 35U Fund: EGA Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Section 27 of Act 246 of 2012 requires the Department of Education to utilize any unexpended balance of funds transferred to the Department of Education in the 2007-2009 biennium for the purpose of providing funds for the Pulaski County Desegregation Case Costs incurred by the Department of Education and the three (3) Pulaski County School Districts to comply with the provisions of Arkansas Code 6-20-415 and 6-20-416.

**Actual Funding Carry Forward Amount** \$ 894,671.49

**Current status of carry forward funding:**

These funds remain available for the Pulaski County Desegregation Case Costs incurred by the Department of Education and the three Pulaski County School Districts to comply with the provisions of Arkansas Code 6-20-416.

\_\_\_\_\_  
Dr. Tom W. Kimbrell  
Commissioner of Education

\_\_\_\_\_  
08-24-2012  
Date

## **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.

## Appropriation Summary

**Appropriation:** 35V - Vision Screening Program

**Funding Sources:** SCV - School Age Child Eyecare

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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.

## Appropriation Summary

**Appropriation:** 435 - Federal Grants Administration

**Funding Sources:** FHA - Federal Indirect Costs

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	442,376	439,200	486,605	439,200	439,200	439,200	439,200	439,200	439,200
<b>#Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching 5010003	125,168	128,726	148,895	139,190	139,190	139,190	139,190	139,190	139,190
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
<b>Total</b>	<b>1,132,667</b>	<b>697,568</b>	<b>765,142</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>
<b>Funding Sources</b>									
Federal Indirect Costs 4000240	1,132,667	697,568		708,032	708,032	708,032	708,032	708,032	708,032
Total Funding	1,132,667	697,568		708,032	708,032	708,032	708,032	708,032	708,032
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>1,132,667</b>	<b>697,568</b>		<b>708,032</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>	<b>708,032</b>

## **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.

## Appropriation Summary

**Appropriation:** 4HF - Medicaid Adm-Cash in Treasury

**Funding Sources:** NED - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Funding Sources</b>										
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.

## Appropriation Summary

**Appropriation:** 56P - Professional Licensure Standards Board

**Funding Sources:** NED - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	408,905	397,328	440,038	397,328	397,328	397,328	399,128	399,128	399,128
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	136,314	133,617	148,814	143,963	143,963	143,963	144,392	144,392	144,392
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
<b>Total</b>		<b>747,279</b>	<b>876,775</b>	<b>934,682</b>	<b>887,121</b>	<b>887,121</b>	<b>887,121</b>	<b>889,350</b>	<b>889,350</b>	<b>889,350</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,238,889	1,699,945		1,699,945	1,699,945	1,699,945	1,699,945	1,699,945	1,699,945
Cash Fund	4000045	1,208,335	876,775		887,121	887,121	887,121	889,350	889,350	889,350
<b>Total Funding</b>		<b>2,447,224</b>	<b>2,576,720</b>		<b>2,587,066</b>	<b>2,587,066</b>	<b>2,587,066</b>	<b>2,589,295</b>	<b>2,589,295</b>	<b>2,589,295</b>
Excess Appropriation/(Funding)		(1,699,945)	(1,699,945)		(1,699,945)	(1,699,945)	(1,699,945)	(1,699,945)	(1,699,945)	(1,699,945)
<b>Grand Total</b>		<b>747,279</b>	<b>876,775</b>		<b>887,121</b>	<b>887,121</b>	<b>887,121</b>	<b>889,350</b>	<b>889,350</b>	<b>889,350</b>

## **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.

# Appropriation Summary

**Appropriation:** 620 - State Operations

**Funding Sources:** EGA - Department of Education-State Operations

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	13,073,700	13,848,848	14,571,285	13,542,488	13,995,258	13,995,258	13,549,688	14,002,458	14,002,458
<b>#Positions</b>		<b>240</b>	<b>257</b>	<b>261</b>	<b>251</b>	<b>258</b>	<b>258</b>	<b>251</b>	<b>258</b>	<b>258</b>
Extra Help	5010001	9,102	14,998	14,998	14,998	14,998	14,998	14,998	14,998	14,998
<b>#Extra Help</b>		<b>3</b>	<b>8</b>							
Personal Services Matching	5010003	4,103,467	4,217,456	4,429,334	4,452,217	4,569,324	4,569,324	4,454,454	4,571,561	4,571,561
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	0	100,000	100,000	0	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
<b>Total</b>		<b>21,214,616</b>	<b>22,972,844</b>	<b>24,007,159</b>	<b>22,901,245</b>	<b>23,571,122</b>	<b>23,571,122</b>	<b>22,910,682</b>	<b>23,580,559</b>	<b>23,580,559</b>

Funding Sources										
Fund Balance	4000005	4,088,959	5,486,954		5,192,374	5,192,374	5,192,374	5,192,374	5,092,374	5,092,374
General Revenue	4000010	15,701,088	15,471,687		15,694,668	16,264,545	16,264,545	15,704,105	16,273,982	16,273,982
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
<b>Total Funding</b>		<b>26,701,570</b>	<b>28,165,218</b>		<b>28,093,619</b>	<b>28,663,496</b>	<b>28,663,496</b>	<b>28,103,056</b>	<b>28,572,933</b>	<b>28,572,933</b>
<b>Excess Appropriation/(Funding)</b>		<b>(5,486,954)</b>	<b>(5,192,374)</b>		<b>(5,192,374)</b>	<b>(5,092,374)</b>	<b>(5,092,374)</b>	<b>(5,192,374)</b>	<b>(4,992,374)</b>	<b>(4,992,374)</b>
<b>Grand Total</b>		<b>21,214,616</b>	<b>22,972,844</b>		<b>22,901,245</b>	<b>23,571,122</b>	<b>23,571,122</b>	<b>22,910,682</b>	<b>23,580,559</b>	<b>23,580,559</b>

## Change Level by Appropriation

**Appropriation:** 620 - State Operations  
**Funding Sources:** EGA - Department of Education-State Operations

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>22,901,245</b>	<b>251</b>	<b>22,901,245</b>	<b>100.0</b>	<b>22,910,682</b>	<b>251</b>	<b>22,910,682</b>	<b>100.0</b>
C05	Unfunded Appropriation	100,000	0	23,001,245	100.4	100,000	0	23,010,682	100.4
C06	Restore Position/Approp	569,877	7	23,571,122	102.9	569,877	7	23,580,559	102.9
C10	Reclass	0	0	23,571,122	102.9	0	0	23,580,559	102.9

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>22,901,245</b>	<b>251</b>	<b>22,901,245</b>	<b>100.0</b>	<b>22,910,682</b>	<b>251</b>	<b>22,910,682</b>	<b>100.0</b>
C05	Unfunded Appropriation	100,000	0	23,001,245	100.4	100,000	0	23,010,682	100.4
C06	Restore Position/Approp	569,877	7	23,571,122	102.9	569,877	7	23,580,559	102.9
C10	Reclass	0	0	23,571,122	102.9	0	0	23,580,559	102.9

### Justification

C05	The Department of Education is requesting unfunded appropriation of \$100,000 in each year of the 2013-2015 biennium for unforeseen Capital Outlay needs that may occur.
C06	The ADE requests restoration of six (6) Pool Positions that were established by the authority of Section 26 of Act 1074 of 2011; 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. The Pool Positions being requested to continue include: 1 U122U ADE Director of Information Systems position, Grade U122U; 2 E019C Public School Program Advisor positions, Grade C122; 1 G050C ADE APSCN Division Manager position, Grade C126; 1 G012C ADE Assistant to Commissioner position, Grade 129; and 1 G047C Attorney Specialist position, Grade C126. The ADE Director of Information Systems is needed to ensure successful completion of on-going and new information systems projects, compliance with state and federal mandates and a single point of contact responsible for ensuring continual improvement and satisfactory operation of the Department's information systems. The Public School Program Advisor positions are needed to help ensure that the ADE complies with the United States Department of Education guidelines regarding the monitoring of fiduciary responsibilities under Title I. The APSCN Division Manager is needed to carry out the responsibilities of the Family Educational Rights & Privacy Act (FERPA). The ADE Assistant to Commissioner position is needed to be a coordinator for the Council of Chief State School Officers (CCSSO) project and is the direct liaison between the Commissioner's Office and Learning Services with regard to what needs to be done for CCSSO. The Attorney Specialist position is needed to vastly improve the capacity of the Legal Service Office of the ADE to provide timely and accurate legal advice and counsel to the Department, the State Board of Education, and education stakeholders. The Central Growth Pool position being requested is: 1 N069N ADE Special Advisor, Grade N908: The ADE requests the restoration of this Pool Position from the central growth pool established by Arkansas Code 21-5-225 (b) of Act 688 of 2009. This position is needed in order to successfully implement the new educational assessment plan under the Partnership for Assessment of Readiness for College and Careers assessment system. The position will necessitate knowledge of the complexities of each assessment system, and the ADE has been unsuccessful in recruiting qualified applicants from school districts due to the salary limitations of existing (non-pool) positions.
C10	The Department of Education is requesting the reclassification of (3) three positions to more accurately classify job duties.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: Education Department-General Education

Program: State Operations

Act #: 1074

Section(s) #: 3 & 24

Estimated Carry Forward Amount \$ 4,954,667.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0500

Funds Center: 620

Fund: ega

Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

These funds will be used to address unforeseen circumstances that may arise in the State Operations of the Department of Education in the 2013 fiscal year.

**Actual Funding Carry Forward Amount** \$ 5,486,954.32

**Current status of carry forward funding:**

Carry forward fund balances will be utilized for any unforeseen circumstances.

\_\_\_\_\_  
Dr. Tom W. Kimbrell  
Commissioner of Education

\_\_\_\_\_  
09-07-2012  
Date

## **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

## Appropriation Summary

**Appropriation:** 630 - Building Maintenance

**Funding Sources:** TEB - Education Building Revolving Bond

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>		<b>18</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>4,016,093</b>	<b>4,516,075</b>		<b>4,516,075</b>	<b>4,516,075</b>	<b>4,516,075</b>	<b>4,516,075</b>	<b>4,516,075</b>	<b>4,516,075</b>
<b>Excess Appropriation/(Funding)</b>		<b>(4,016,075)</b>	<b>(4,016,075)</b>		<b>(4,016,075)</b>	<b>(4,016,075)</b>	<b>(4,016,075)</b>	<b>(4,016,075)</b>	<b>(4,016,075)</b>	<b>(4,016,075)</b>
<b>Grand Total</b>		<b>18</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## **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

# Appropriation Summary

**Appropriation:** 631 - Revolving Loan Certification  
**Funding Sources:** TEM - Education Revolving Loan Certificates Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	44,637	41,548	67,936	41,548	41,548	41,548	41,648	41,648	41,648
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	14,458	13,758	24,274	14,829	14,829	14,829	14,854	14,854	14,854
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
<b>Total</b>		<b>620,421</b>	<b>13,095,306</b>	<b>13,132,210</b>	<b>13,096,377</b>	<b>13,096,377</b>	<b>13,096,377</b>	<b>13,096,502</b>	<b>13,096,502</b>	<b>13,096,502</b>
<b>Funding Sources</b>										
Fund Balance	4000005	8,321,438	9,135,845		9,135,845	9,135,845	9,135,845	9,135,845	9,135,845	9,135,845
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
<b>Total Funding</b>		<b>9,756,266</b>	<b>22,231,151</b>		<b>22,232,222</b>	<b>22,232,222</b>	<b>22,232,222</b>	<b>22,232,347</b>	<b>22,232,347</b>	<b>22,232,347</b>
<b>Excess Appropriation/(Funding)</b>		<b>(9,135,845)</b>	<b>(9,135,845)</b>		<b>(9,135,845)</b>	<b>(9,135,845)</b>	<b>(9,135,845)</b>	<b>(9,135,845)</b>	<b>(9,135,845)</b>	<b>(9,135,845)</b>
<b>Grand Total</b>		<b>620,421</b>	<b>13,095,306</b>		<b>13,096,377</b>	<b>13,096,377</b>	<b>13,096,377</b>	<b>13,096,502</b>	<b>13,096,502</b>	<b>13,096,502</b>

## **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.

## Appropriation Summary

**Appropriation:** 637 - Child Nutrition

**Funding Sources:** FHB - DOE Food Service Federal Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	885,178	419,518	419,518	418,321	418,321	418,321	418,321	418,321	418,321
<b>#Positions</b>		<b>19</b>	<b>9</b>							
Personal Services Matching	5010003	275,826	134,903	134,903	145,667	145,667	145,667	145,667	145,667	145,667
Operating Expenses	5020002	451,830	298,900	298,900	298,900	298,900	298,900	298,900	298,900	298,900
Conference & Travel Expenses	5050009	14,070	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
Professional Fees	5060010	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	35,010,427	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
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	0	0	0	0	0	0	0	0
<b>Total</b>		<b>36,768,086</b>	<b>2,900,421</b>	<b>2,900,421</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>

Funding Sources										
Federal Revenue	4000020	159,625,483	167,638,012		167,607,725	167,657,725	167,657,725	167,607,725	167,657,725	167,657,725
Total Funding		159,625,483	167,638,012		167,607,725	167,657,725	167,657,725	167,607,725	167,657,725	167,657,725
Excess Appropriation/(Funding)		(122,857,397)	(164,737,591)		(164,697,737)	(164,747,737)	(164,747,737)	(164,697,737)	(164,747,737)	(164,747,737)
<b>Grand Total</b>		<b>36,768,086</b>	<b>2,900,421</b>		<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>	<b>2,909,988</b>

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.

# Appropriation Summary

**Appropriation:** 650 - Fed Elem & Sec Education  
**Funding Sources:** FEE - Dept of Education Federal Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,143,830	1,325,177	1,591,169	1,392,643	1,591,300	1,591,300	1,392,681	1,591,338	1,591,338
<b>#Positions</b>	<b>47</b>	<b>30</b>	<b>28</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>27</b>	<b>30</b>	<b>30</b>
Extra Help 5010001	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	691,457	410,839	487,678	464,576	526,715	526,715	464,611	526,750	526,750
Operating Expenses 5020002	1,847,537	1,232,500	1,232,500	1,232,500	1,232,500	1,232,500	1,232,500	1,232,500	1,232,500
Conference & Travel Expenses 5050009	87,931	416,960	416,960	416,960	416,960	416,960	416,960	416,960	416,960
Professional Fees 5060010	2,583,534	4,808,119	4,808,119	4,808,119	4,808,119	4,808,119	4,808,119	4,808,119	4,808,119
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	104,193,430	89,192,009	89,192,009	89,192,009	89,192,009	89,192,009	89,192,009	89,192,009	89,192,009
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	0	200,000	200,000	0	200,000	200,000
ARRA of 2009 5900052	106,086,078	35,342,831	314,600,000	0	35,000,000	35,000,000	0	35,000,000	35,000,000
<b>Total</b>	<b>218,491,010</b>	<b>134,048,435</b>	<b>413,648,435</b>	<b>98,626,807</b>	<b>134,087,603</b>	<b>134,087,603</b>	<b>98,626,880</b>	<b>134,087,676</b>	<b>134,087,676</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	322,573,316	497,403,596		523,583,105	524,135,555	524,135,555	523,583,624	524,136,074	524,136,074
Federal Funds-ARRA 4000244	130,768,446	61,655,831		0	35,000,000	35,000,000	0	35,000,000	35,000,000
Total Funding	453,341,762	559,059,427		523,583,105	559,135,555	559,135,555	523,583,624	559,136,074	559,136,074
Excess Appropriation/(Funding)	(234,850,752)	(425,010,992)		(424,956,298)	(425,047,952)	(425,047,952)	(424,956,744)	(425,048,398)	(425,048,398)
<b>Grand Total</b>	<b>218,491,010</b>	<b>134,048,435</b>		<b>98,626,807</b>	<b>134,087,603</b>	<b>134,087,603</b>	<b>98,626,880</b>	<b>134,087,676</b>	<b>134,087,676</b>

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.

## Change Level by Appropriation

**Appropriation:** 650 - Fed Elem & Sec Education  
**Funding Sources:** FEE - Dept of Education Federal Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>98,626,807</b>	<b>27</b>	<b>98,626,807</b>	<b>100.0</b>	<b>98,626,880</b>	<b>27</b>	<b>98,626,880</b>	<b>100.0</b>
C01	Existing Program	200,000	0	98,826,807	100.2	200,000	0	98,826,880	100.2
C06	Restore Position/Approp	260,796	3	99,087,603	100.5	260,796	3	99,087,676	100.5
C16	ARRA	35,000,000	0	134,087,603	136.0	35,000,000	0	134,087,676	136.0

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>98,626,807</b>	<b>27</b>	<b>98,626,807</b>	<b>100.0</b>	<b>98,626,880</b>	<b>27</b>	<b>98,626,880</b>	<b>100.0</b>
C01	Existing Program	200,000	0	98,826,807	100.2	200,000	0	98,826,880	100.2
C06	Restore Position/Approp	260,796	3	99,087,603	100.5	260,796	3	99,087,676	100.5
C16	ARRA	35,000,000	0	134,087,603	136.0	35,000,000	0	134,087,676	136.0

### Justification

C01	The Department of Education is requesting federally funded appropriation of \$200,000 each year for unforeseen Capital Outlay needs of the Federal Elementary and Secondary Education programs that may occur in the 2013-2015 biennium.
C06	The ADE requests the restoration of (4) Pool Positions that were established by the authority of Section 26 of Act 1074 of 2011. This same authority requires that if the agency requests the continuation of a Pool Position in the next fiscal year, it must be requested as a new position. The Pool Positions being requested to continue include: 2 E06C Public School Program Managers, Grade C126; and 2 B012C ADE Assistant to the Commissioner positions, Grade C129. The Public School Program Advisors are needed to manage the Partnership for Assessment of Readiness for College and Careers (PARCC) grant, and to provide leadership for and monitor Special Education programming and services to ensure quality and compliance with state and federal policies. The ADE Assistant to the Commissioner positions are needed to assist the Director of Federal Programs in duties related to implementing the requirements of the multi-million dollar 1003(g) SIG throughout the life of the grant.
C16	The Department of Education has received an extension of time for expending ARRA grant funds. The funds must be obligated by September 30, 2013.

## **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.

## Appropriation Summary

**Appropriation:** 885 - Multiple Grant Award Program

**Funding Sources:** NED - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>		<b>579,712</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>3,950,783</b>	<b>5,997,446</b>		<b>5,997,446</b>	<b>5,997,446</b>	<b>5,997,446</b>	<b>5,997,446</b>	<b>5,997,446</b>	<b>5,997,446</b>
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)
<b>Grand Total</b>		<b>579,712</b>	<b>2,626,375</b>		<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>	<b>2,626,375</b>

## **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.

## Appropriation Summary

**Appropriation:** 893 - Medicaid Reimbursement

**Funding Sources:** NED - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>	<b>0</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>
<b>Funding Sources</b>									
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
<b>Total Funding</b>	<b>9,795</b>	<b>5,020,295</b>		<b>5,020,295</b>	<b>5,020,295</b>	<b>5,020,295</b>	<b>5,020,295</b>	<b>5,020,295</b>	<b>5,020,295</b>
<b>Excess Appropriation/(Funding)</b>	<b>(9,795)</b>	<b>(9,795)</b>		<b>(9,795)</b>	<b>(9,795)</b>	<b>(9,795)</b>	<b>(9,795)</b>	<b>(9,795)</b>	<b>(9,795)</b>
<b>Grand Total</b>	<b>0</b>	<b>5,010,500</b>		<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>	<b>5,010,500</b>

## **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.

## Appropriation Summary

**Appropriation:** 899 - Alternative Certification Program

**Funding Sources:** NED - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>		<b>492,248</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>1,538,504</b>	<b>2,395,468</b>		<b>2,395,468</b>	<b>2,395,468</b>	<b>2,395,468</b>	<b>2,395,468</b>	<b>2,395,468</b>	<b>2,395,468</b>
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)
<b>Grand Total</b>		<b>492,248</b>	<b>1,349,212</b>		<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>

# Appropriation Summary

**Appropriation:** 56U - Teacher Housing Development Foundation-Operations

**Funding Sources:** NED - Cash in Treasury

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	65,000	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	0	0	19,098	0	0	0	0	0	0
Operating Expenses 5020002	2,411	0	25,000	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	10,000	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	44,100	0	100,000	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>46,511</b>	<b>0</b>	<b>219,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Fund Balance 4000005	83,559	37,862		0	0	0	0	0	0
Cash Fund 4000045	814	0		0	0	0	0	0	0
Miscellaneous Transfers 4000355	0	(37,862)		0	0	0	0	0	0
Total Funding	84,373	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	(37,862)	0		0	0	0	0	0	0
Grand Total	46,511	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.