

DOE - General Education

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	76	178	254	71 %
Black Employees	19	71	90	25 %
Other Racial Minorities	2	11	13	4 %
Total Minorities			103	29 %
Total Employees			357	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Academic Support Centers - Report regarding the Establishment of Academic Support Centers and their Effectiveness	A.C.A. §6-13-1612	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
ADE & ADH shall jointly report progress in implementing nutrition and physical education standards	A.C.A. §20-7-135	N	N	4	Required by Law to the Chairs of the House & Senate Committees on Public Health, Welfare, and Labor and the House and Senate Committees on Education	0	0.00

A.C.A. 25-1-201 et seq.

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		Governor	General Assembly				
ALE Status Report	A.C.A. §6-48-104(d)	N	Y	75	Required by Law to the Senate Committee on Education and the House Committee on Education	0	0.00
Annual Results of Statewide Assessment Program	A.C.A. §6-15-2101(a)(1)	N	N	100	Required by law to make hard copies available to parents upon request.	0	0.00
Annual Statistical Report	HCR 58 of 1961	Y	N	0	Required by Resolution	0	0.00
Approved digital learning providers listing	A.C.A.6-16-1403	N	Y	240	Required by Law by the House and Senate Committees on Education.	0	0.00
Arkansas Advisory Council for the Education of Gifted and Talented Children	A.C.A. §6-42-104(h)(4)(A)	Y	Y	7	Required by law to the Governor, General Assembly, State Board of Education, the Commissioner and the news media	0	0.00
Arkansas Commission on Eye & Vision Care of School Age Children	A.C.A. 6-18-1803(b)	Y	Y	105	Required by Law to the Governor, Legislative Council, House and Senate Committees on Public Health, Welfare and Labor	0	0.00
Arkansas Department of Education and Department of Higher Education and Career Coaches Performance Data Reports	A.C.A. 6-1-605(a)(2)(A)	N	Y	4	Required by Law to the Governor and the House and Senate Committees on Education	0	0.00
Arkansas Online Professional Development Initiative Under §6-17-707 Report	Act 1044 of 2017, Sec30(b)&(c) § 6-17-707 n	Y	Y	135	Required by law to the Governor, Legislative Council or Joint Budget Committee, Senate and House Committees on Education.	0	0.00
Arkansas Title II State Report	Title II Sec 207 & 208 Higher Education Act	Y	Y	5	Federal Mandate to Publish	0	0.00
Arkansas Youth at Risk Survey	CDC, DASH	N	N	0	School districts for prevention programming and writing grants	0	0.00

A.C.A. 25-1-201 et seq.

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		Governor	General Assembly				
Average Teacher Salary	Act 229 of 2016 §19, Special Language	N	Y	75	Required by Law to the National Education Association	0	0.00
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	0	0.00
Carryforward	Act 1044 of 2017 §6 and 19, Special Language	N	N	4	Required by Law to the Arkansas Legislative Council of the Joint Budget Committee	0	0.00
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	0	0.00
Effective School Discipline Report	Act 1015 of 2017, A.C.A. § 6-18-516(d) and (e)	N	N	100	Required by law to school districts and State Board of Education.	0	0.00
Free Textbook Act Compliance Report	A.C.A. §6-21-403(d)	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
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	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
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	0	0.00
Individual Schools Annual Improvement & Performance Category Level Designations & Ratings	A.C.A. §6-15-2105(b)(1)	N	N	100	Required by Law to be published on ADE website and available in printed form upon request.	0	0.00

A.C.A. 25-1-201 et seq.

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		Governor	General Assembly				
Justification for the Need to Allocate Titles from Growth Pool Positions	Act 834 of 2017, S22, Spec Lang§ 6-1 subch. 1 n	N	Y	41	Required by Law to the Chief Fiscal Officer of the State and the Legislative Council	0	0.00
Lifetime Teaching License Compliance Report	A.C.A. §6-17-2606	N	Y	135	Required by Law to the General Assembly	0	0.00
List of all contracts in excess of \$50,000 awarded to minority-owned businesses	A.C.A. §25-36-104(c)(1)	N	Y	58	Required by Law to the Governor and Co-Chairs of the Arkansas Legislative Council, and to the Legislative Joint Auditing Committee and the Minority Business Advisory Council.	0	0.00
List of all financial accountability reports and due dates	A.C.A. §6-20-2202	N	N	255	Required by Law to school districts	0	0.00
List of reports of noncompliance following school district audit	A.C.A. §6-13-635	N	Y	75	Required by Law by the House and Senate Committees on Education.	0	0.00
Net maximum number of school choice transfers for the current school year	A.C.A. §6-18-1906(b)(2)	N	N	255	Required by Law to each school district.	0	0.00
One Year (Recess Time/Instruction Time) Pilot Program Report	Act 1062 of 2017 § 6-13-132 n	N	N	58	Required by law to the Arkansas Legislative Council.	0	0.00
Position Vacancy Report	A.C.A. §19-4-609(1)(2)	N	N	1	Required by Law to the Bureau of Legislative Research	0	0.00
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	0	0.00
Public School and Public School District expenditures required by law	A.C.A. §6-20-2208(d)(4)	Y	Y	105	Required by law to the Governor, the Senate Interim Committee on Education and the House Interim Committee on Education	0	0.00

A.C.A. 25-1-201 et seq.

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		Governor	General Assembly				
Public School Student Access to Postsecondary Preparatory Programs Reports	A.C.A. §6-16-601(d)(2)(B&C)	N	Y	75	Required by law to the House Committee on Education and the Senate Committee on Education	0	0.00
Publish and provide a list of approved digital learning providers that offer digital learning services.	A.C.A. 6-16-1403(b)(1)	N	Y	75	Required by Law to the House and Senate Committees on Education. Required no later than June 1 of each year.	0	0.00
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	0	0.00
Report on implementation and availability of Automatic External Defibrillators on each campus	A.C.A. §6-10-122(c)	N	Y	6	Required by Law to the Senate and House Committees on Public Health, Welfare and Labor	0	0.00
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) Act 1429 of 2013	N	N	100	Required by Law to make hard copies available to parents upon request.	0	0.00
Review of Arkansas Academic Content Standards and Curriculum Frameworks	A.C.A. §6-15-1504(a) and (c)	N	N	10	Required by Law	0	0.00
Review of school districts under state authority	A.C.A. 6-13-112	N	Y	135	Required Quarterly by Law to the chairs of the House and Senate Education Committees and each member of the General Assembly who represents an area in which the school district is located	0	0.00
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	0	0.00

A.C.A. 25-1-201 et seq.

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		Governor	General Assembly				
Rules Regarding Physical Education or Physical Activity Standards for Grades Kindergarten through Grade 12 (K-12) developed pursuant to this section	A.C.A. §6-16-132(f)	N	Y	75	Required by Law to the House and Senate Interim Committees on Education	0	0.00
School Choice Report	A.C.A. §6-18-227(f) Act 1138 of 2013	Y	Y	75	Required by Law to the State Board of Education, Governor and Arkansas Legislative Council	0	0.00
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	0	0.00
School Performance Reports	A.C.A. §6-15-1402(a)(1)	N	Y	100	Required by law to the House Committee on Education and the Senate Committee on Education. Required by law to be published on ADE website.	0	0.00
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	0	0.00
Standards of Accreditation	A.C.A. §6-15-202(d)	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00
Status of Implementation of the Arkansas Public School Academic Facilities Program	A.C.A. 6-21-112(f)(15)(A)	Y	Y	4	Required by Law to the Governor and the House and Senate Committees on Education and the Academic Facilities Oversight Committee.	0	0.00
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 Committees on Education during the interim	0	0.00

A.C.A. 25-1-201 et seq.

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		Governor	General Assembly				
Student Services Status Report	A.C.A. §6-18-1007(a)	Y	Y	50	Required by Law to the Governor, State Board of Education, the Senate Committee on Education and the House Committee on Education.	0	0.00
Teacher Recruitment Publications	A.C.A. §6-17-310	N	N	100	Required by law	0	0.00
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 from DHS and ADE to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and the Senate Intirim Committee on Children and Youth	0	0.00
The use of NSLA state categorical funding and the status of chronically underperforming schools	A.C.A. §6-15-2701(c)(3)	N	Y	75	Required by Law to the House and Senate Committees on Education	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2DD Conference-Treasury	217,761	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
35V Vision Screening Program	0	0	5,508	0	5,508	0	5,508	0	5,508	0	5,508	0	5,508	0
435 Federal Grants Administration	743,744	7	1,048,572	8	996,416	8	1,000,771	8	1,000,771	8	1,002,064	8	1,002,064	8
4HF Medicaid Adm-Cash in Treasury	12,624,302	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0
56P Professional Licensure Standards Board	982,169	12	1,470,584	14	1,307,415	13	1,480,743	14	1,480,743	14	1,484,714	14	1,484,714	14
620 State Operations	21,255,311	234	21,507,657	263	24,011,248	261	24,145,848	264	24,145,848	264	24,194,695	264	24,194,695	264
630 Building Maintenance	11,460	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631 Revolving Loan Certification	134,033	1	13,099,802	1	13,097,857	1	13,099,959	1	13,099,959	1	13,100,071	1	13,100,071	1
637 Child Nutrition	191,562,023	23	258,462,179	23	258,405,877	23	258,513,231	23	258,513,231	23	258,517,582	23	258,517,582	23
650 Fed Elem & Sec Education	348,267,037	48	523,611,179	51	523,498,786	51	523,641,679	51	523,641,679	51	523,649,688	51	523,649,688	51
85J Open Enrollment Charter School Closure	110,790	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
885 Multiple Grant Award Program	408,768	0	2,726,375	0	2,726,375	0	2,726,375	0	2,726,375	0	2,726,375	0	2,726,375	0
893 Medicaid Reimbursement	0	0	7,010,500	0	7,010,500	0	12,204,926	0	12,204,926	0	13,669,517	0	13,669,517	0
899 Alternative Certification Program	478,565	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
U58 Succeed Scholarship Program	600,000	0	1,500,000	0	1,542,677	0	1,542,677	0	1,542,677	0	1,542,677	0	1,542,677	0
Total	577,395,963	325	851,066,568	360	853,226,871	357	858,985,929	361	858,985,929	361	860,517,103	361	860,517,103	361

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	28,894,916	4.8	29,309,485	3.3			27,803,423	3.1	27,803,423	3.1	25,370,387	2.9	25,370,387	2.9
General Revenue	4000010	16,162,434	2.7	15,677,561	1.8			16,298,264	1.8	16,298,264	1.8	16,346,412	1.9	16,346,412	1.9
Federal Revenue	4000020	539,829,060	89.0	782,073,358	89.0			782,154,910	88.6	782,154,910	88.6	782,167,270	88.5	782,167,270	88.5
Cash Fund	4000045	23,330,784	3.8	31,331,671	3.6			36,536,253	4.1	36,536,253	4.1	38,004,818	4.3	38,004,818	4.3
Trust Fund	4000050	577,252	0.1	13,599,802	1.5			13,599,959	1.5	13,599,959	1.5	13,600,071	1.5	13,600,071	1.5
Performance Fund	4000055	0	0.0	443,113	0.1			0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	3,766,222	0.6	4,296,593	0.5			4,296,593	0.5	4,296,593	0.5	5,917,986	0.7	5,917,986	0.7
Educational Excellence Fund	4000220	1,053,974	0.2	1,089,836	0.1			1,121,319	0.1	1,121,319	0.1	1,121,319	0.1	1,121,319	0.1
Federal Indirect Costs	4000240	739,561	0.1	1,048,572	0.1			1,000,771	0.1	1,000,771	0.1	1,002,064	0.1	1,002,064	0.1
Rainy Day Fund	4000267	1,500,000	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	3,299	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	20,450	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(1,157,438)	(0.2)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	41,046	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

Funding Sources		%		%		%		%		%		%
Transfer to Medicaid Match	4000660	(8,056,112)	(1.3)	0	0.0		0	0.0	0	0.0	0	0.0
Total Funds		606,705,448	100.0	878,869,991	100.0		882,811,492	100.0	882,811,492	100.0	883,530,327	100.0
Excess Appropriation/(Funding)		(29,309,485)		(27,803,423)			(23,825,563)		(23,825,563)		(23,013,224)	
Grand Total		577,395,963		851,066,568			858,985,929		858,985,929		860,517,103	

FY19 Budget amount in Fund Centers 435, 56P, 631, 637 and 650 exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 2DD - Conference-Treasury

Funding Sources: NED-Cash in Treasury

This appropriation is used to pay expenses of conferences sponsored by the Department. Funding is provided from registration fees charged to participants.

The Agency is requesting appropriation of \$475,000 in each year of the Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department intends to consolidate some of its smaller conferences into a larger conference, so this appropriation could be utilized more in the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DD - Conference-Treasury

Funding Sources: NED-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	216,231	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	1,530	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		217,761	475,000	475,000	475,000	475,000	475,000	475,000
Funding Sources								
Fund Balance	4000005	664,628	671,804		671,804	671,804	671,804	671,804
Cash Fund	4000045	224,937	475,000		475,000	475,000	475,000	475,000
Total Funding		889,565	1,146,804		1,146,804	1,146,804	1,146,804	1,146,804
Excess Appropriation/(Funding)		(671,804)	(671,804)		(671,804)	(671,804)	(671,804)	(671,804)
Grand Total		217,761	475,000		475,000	475,000	475,000	475,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 35V - Vision Screening Program

Funding Sources: SCV - School Age Children Eye and Vision Care Fund

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 at the Department of Health in Act 755 of 2003. 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. 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 Agency is requesting appropriation of \$5,508 in each year of the Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The appropriation is requested for operating expenses that may arise.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35V - Vision Screening Program

Funding Sources: SCV - School Age Children Eye and Vision Care Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Vision Screening and Care 5900046	0	5,508	5,508	5,508	5,508	5,508	5,508
Total	0	5,508	5,508	5,508	5,508	5,508	5,508

Funding Sources							
Fund Balance 4000005	5,508	5,508		0	0	0	0
Total Funding	5,508	5,508		0	0	0	0
Excess Appropriation/(Funding)	(5,508)	0		5,508	5,508	5,508	5,508
Grand Total	0	5,508		5,508	5,508	5,508	5,508

Analysis of Budget Request

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Grants Administration

This appropriation provides administration, accounting, purchasing, and record keeping services for federal programs. It is funded by indirect cost charges levied against the federal programs operated by the Department.

The Agency is requesting appropriation of \$1,000,771 in FY20 and \$1,002,064 in FY21.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- The appropriation is requested for increasing audit costs for school district programs for which there is no state level funding stream and because the federal indirect cost rate will be renegotiated in FY19.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Grants Administration

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	413,532	554,731	513,614	517,226	517,226	517,226	517,226	
#Positions		7	8	8	8	8	8	8	
Personal Services Matching	5010003	131,582	164,199	153,160	153,903	153,903	155,196	155,196	
Operating Expenses	5020002	9,042	49,970	49,970	49,970	49,970	49,970	49,970	
Conference & Travel Expenses	5050009	4,365	19,672	19,672	19,672	19,672	19,672	19,672	
Professional Fees	5060010	185,223	260,000	260,000	260,000	260,000	260,000	260,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		743,744	1,048,572	996,416	1,000,771	1,000,771	1,002,064	1,002,064	
Funding Sources									
Federal Indirect Costs	4000240	739,561	1,048,572		1,000,771	1,000,771	1,002,064	1,002,064	
M & R Sales	4000340	4,183	0		0	0	0	0	
Total Funding		743,744	1,048,572		1,000,771	1,000,771	1,002,064	1,002,064	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		743,744	1,048,572		1,000,771	1,000,771	1,002,064	1,002,064	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Analysis of Budget Request

Appropriation: 4HF - Medicaid Adm-Cash in Treasury

Funding Sources: NED - Cash in Treasury

The Department's Special Education Unit, along with the Department of Human Services - Division of Medical Services, received approval from the Centers for Medicare and Medicaid Services to coordinate and manage a statewide Medicaid administrative claiming program referred to as Arkansas Medicaid Administrative Claiming (ARMAC) in 2005. This program allows school districts to receive reimbursement for costs associated with certain administrative activities that directly support the Arkansas Medicaid program. The services provided include occupational/physical/speech therapy, personal care, private duty nursing, school-based mental health, targeted case management, and vision/hearing screens.

The Agency is requesting appropriation of \$18,000,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department did not use all available appropriation in FY18 because the fourth quarter reimbursements were not paid until after FY18 ended, so actual expenditures reflect only three quarters of activity.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
AR Medicaid Admin Claims	5900046	12,624,302	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Total		12,624,302	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Funding Sources								
Fund Balance	4000005	4,074,658	4,348,623		4,348,623	4,348,623	4,348,623	4,348,623
Cash Fund	4000045	12,898,267	18,000,000		18,000,000	18,000,000	18,000,000	18,000,000
Total Funding		16,972,925	22,348,623		22,348,623	22,348,623	22,348,623	22,348,623
Excess Appropriation/(Funding)		(4,348,623)	(4,348,623)		(4,348,623)	(4,348,623)	(4,348,623)	(4,348,623)
Grand Total		12,624,302	18,000,000		18,000,000	18,000,000	18,000,000	18,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

The Professional Licensure Standards Board (PLSB) was created by Act 846 of 2007. Pursuant to Ark. Code Ann. § 6-17-422, the PLSB develops minimum college level preparatory and grade point average requirements for all teachers, and administers a Code of Ethics for administrators and teachers. This appropriation supports the positions that investigate violations of the ethics code and conduct audits of licensure programs of study in all Arkansas institutions of higher education.

The Agency is requesting appropriation of \$1,480,743 in FY20 and \$1,484,714 in FY21.

The Agency Request includes the following changes:

- Continuation of one special language pool position, a GS13 - Managing Attorney, with increase in Regular Salaries of \$80,041 in each year and Personal Services Matching of \$22,617 in FY20 and \$22,817 in FY21.
- Restoration of \$50,000 in Capital Outlay appropriation in each year for any unforeseen needs.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- In-state travel needs are vary from year to year, and in an effort to be more proactive and provide additional support to educators, additional ethics training will be provided to the educator preparation providers.
- Grant funds for this appropriation were provided for the edTPA (Education Teacher Performance Assessment) program in the past; however, to address the chronic critical shortage areas in teacher licensure, beginning in FY19 the grant funds will be used to support educators who add an endorsement in a shortage area to their standard license.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	519,724	702,174	570,685	708,718	708,718	710,518	710,518	
#Positions		12	14	13	14	14	14	14	
Personal Services Matching	5010003	179,352	222,580	190,900	226,195	226,195	228,366	228,366	
Operating Expenses	5020002	271,827	376,325	376,325	376,325	376,325	376,325	376,325	
Conference & Travel Expenses	5050009	9,986	10,000	10,000	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	9,505	9,505	9,505	9,505	9,505	9,505	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,280	100,000	100,000	100,000	100,000	100,000	100,000	
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000	
Total		982,169	1,470,584	1,307,415	1,480,743	1,480,743	1,484,714	1,484,714	
Funding Sources									
Fund Balance	4000005	1,775,021	1,671,326		1,671,326	1,671,326	1,671,326	1,671,326	
Cash Fund	4000045	878,474	1,470,584		1,480,743	1,480,743	1,484,714	1,484,714	
Total Funding		2,653,495	3,141,910		3,152,069	3,152,069	3,156,040	3,156,040	
Excess Appropriation/(Funding)		(1,671,326)	(1,671,326)		(1,671,326)	(1,671,326)	(1,671,326)	(1,671,326)	
Grand Total		982,169	1,470,584		1,480,743	1,480,743	1,484,714	1,484,714	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

The FY19 Budgeted Positions exceed Authorized due to Agency's utilization of pool position special language.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 620 - State Operations

Funding Sources: EGA - Department of Education Fund

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: Central Administration, Division of Fiscal and Administrative Services, Division of Educator Effectiveness/Licensure, Division of Learning Services, Division of Public School Accountability, and the Division of Research and Technology. The primary sources of funding for this appropriation are General Revenue, the Educational Adequacy Fund, and the Educational Excellence Fund.

The Agency is requesting appropriation of \$24,145,848 in FY20 and \$24,194,695 in FY21 and general revenue funding of \$16,298,264 in FY20 and \$16,346,412 in FY21.

The Agency Request includes the following changes for both years:

- Continuation of two (2) special language pool positions, one (1) GS11 - ADE Director of Medicaid in the Schools and one (1) GS12 - Agency Controller I, with an increase in Regular Salaries of \$152,141 and Personal Services Matching appropriation of \$43,492.
- Reallocation of \$1,350,000 in appropriation to move two grant programs to the Public School Fund Division.
 - Grants and Aid (Advanced Placement Training Initiative) - \$450,000 to Fund Center 440 - Advanced Placement Incentive.
 - Arkansas Leadership Academy - \$900,000 to Fund Center 2ZK - Leadership Academy - Master Principal.
- Restoration of \$100,000 in Capital Outlay appropriation for any unforeseen needs that may arise.
- Decrease of \$100,000 in Reading Recovery appropriation, as it has been replaced by the Arkansas R.I.S.E. program (Reading Initiative for Student Excellence) in the Public School Fund Division.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Building rent is paid from this appropriation via fund transfer so it does not expense against appropriation, even though the agency reserves operating appropriation to accommodate the transfer. Additionally, there are new expenses anticipated and some expenses have shifted from discontinued federal funds, such as transcription services for the Charter Authorizing Panel and expenses related to the School Safety Commission. The Department is also incorporating the Distressed District (Fund Center 136) and Criminal Background Check (Fund Center 444) appropriations from the Public School Fund, the appropriation is needed to cover those expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	13,293,141	15,425,181	14,204,135	15,473,015	15,473,015	15,480,815	15,480,815
#Positions		234	263	261	264	264	264	264
Extra Help	5010001	8,936	160,000	160,000	160,000	160,000	160,000	160,000
#Extra Help		1	8	8	8	8	8	8
Personal Services Matching	5010003	4,227,127	4,670,108	4,417,670	4,733,390	4,733,390	4,774,437	4,774,437
Operating Expenses	5020002	2,140,336	1,052,368	3,479,443	3,479,443	3,479,443	3,479,443	3,479,443
Conference & Travel Expenses	5050009	66,186	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	51,411	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	450,000	0	450,000	0	0	0	0
Capital Outlay	5120011	18,174	0	100,000	100,000	100,000	100,000	100,000
Reading Recovery	5900046	100,000	0	100,000	0	0	0	0
AR Leadership Academy	5900049	900,000	0	900,000	0	0	0	0
Total		21,255,311	21,507,657	24,011,248	24,145,848	24,145,848	24,194,695	24,194,695

Funding Sources								
Fund Balance	4000005	4,385,752	3,239,204		3,238,650	3,238,650	808,978	808,978
General Revenue	4000010	16,162,434	15,677,561		16,298,264	16,298,264	16,346,412	16,346,412
Performance Fund	4000055	0	443,113		0	0	0	0
Educational Adequacy Fund	4000210	3,766,222	4,296,593		4,296,593	4,296,593	5,917,986	5,917,986
Educational Excellence Fund	4000220	1,053,974	1,089,836		1,121,319	1,121,319	1,121,319	1,121,319
M & R Sales	4000340	16,267	0		0	0	0	0
Miscellaneous Adjustments	4000345	16,203	0		0	0	0	0
Transfer from Health Dept	4000511	41,046	0		0	0	0	0
Transfer frm General Education	4000535	(947,383)	0		0	0	0	0
Total Funding		24,494,515	24,746,307		24,954,826	24,954,826	24,194,695	24,194,695
Excess Appropriation/(Funding)		(3,239,204)	(3,238,650)		(808,978)	(808,978)	0	0
Grand Total		21,255,311	21,507,657		24,145,848	24,145,848	24,194,695	24,194,695

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
 The FY19 Budgeted Positions exceed Authorized due to Agency's utilization of pool position special language.
 The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2018 TO FISCAL YEAR 2019**

Agency: Education Department-General Education

Program: State Operations

Act #: 834 of 2017 Section(s) #: 20

Estimated Carry Forward Amount \$ 3,504,324.00 Funding Source: General Revenue, Educ. Excellence Trust Fund, Educ. Adequacy F

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 in FY19 to maintain current budget level.

Actual Funding Carry Forward Amount \$ 3,239,204.00

Current status of carry forward funding:

These carry forward funds are needed in FY19 as the agency took a 3% funding reduction in FY19.

Johnny Key
Commissioner of Education

08-08-2018
Date

Analysis of Budget Request

Appropriation: 630 - Building Maintenance

Funding Sources: TEB - Educational Buildings Maintenance Fund

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 Agency is requesting appropriation of \$500,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department requests appropriation due to the unpredictability of building maintenance needs over the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 630 - Building Maintenance
Funding Sources: TEB - Educational Buildings Maintenance Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	11,460	500,000	500,000	500,000	500,000	500,000	500,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		11,460	500,000	500,000	500,000	500,000	500,000	500,000	
Funding Sources									
Fund Balance	4000005	3,800,959	3,429,732		3,429,732	3,429,732	3,429,732	3,429,732	
Trust Fund	4000050	166,491	500,000		500,000	500,000	500,000	500,000	
Miscellaneous Adjustments	4000345	(1,173,641)	0		0	0	0	0	
Transfer frm General Education	4000535	647,383	0		0	0	0	0	
Total Funding		3,441,192	3,929,732		3,929,732	3,929,732	3,929,732	3,929,732	
Excess Appropriation/(Funding)		(3,429,732)	(3,429,732)		(3,429,732)	(3,429,732)	(3,429,732)	(3,429,732)	
Grand Total		11,460	500,000		500,000	500,000	500,000	500,000	

Miscellaneous Adjustments line item reflects expenditure of funds via capital improvement project appropriation.

Analysis of Budget Request

Appropriation: 631 - Revolving Loan Certification

Funding Sources: TEM - Education Revolving Loan Certificates Fund

The Revolving Loan Certification program within the Department of Education issues revolving loan certificates through the State Treasury in order to finance loans up to \$500,000 each to school districts for construction and the purchase of equipment or buses.

The Agency is requesting appropriation of \$13,099,959 in FY20 and \$13,100,071 in FY21.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department requests appropriation due to the variable nature of the program in addition to rising interest rates that could make the program more efficient for an increasing number of school districts.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	43,712	45,016	43,303	45,029	45,029	45,029	45,029	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	14,624	14,786	14,554	14,930	14,930	15,042	15,042	
Operating Expenses	5020002	3,197	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	
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Loans	5120029	72,500	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	
Total		134,033	13,099,802	13,097,857	13,099,959	13,099,959	13,100,071	13,100,071	
Funding Sources									
Fund Balance	4000005	12,300,015	12,576,743		12,576,743	12,576,743	12,576,743	12,576,743	
Trust Fund	4000050	410,761	13,099,802		13,099,959	13,099,959	13,100,071	13,100,071	
Total Funding		12,710,776	25,676,545		25,676,702	25,676,702	25,676,814	25,676,814	
Excess Appropriation/(Funding)		(12,576,743)	(12,576,743)		(12,576,743)	(12,576,743)	(12,576,743)	(12,576,743)	
Grand Total		134,033	13,099,802		13,099,959	13,099,959	13,100,071	13,100,071	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Analysis of Budget Request

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal

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 Fresh Fruit and Vegetable program is included in the program. The Child Nutrition Program is funded with federal funds from the United States Department of Agriculture.

The Agency is requesting appropriation of \$258,513,231 in FY20 and \$258,517,582 in FY21.

The Agency Request includes the following changes for both years:

- Restoration of \$50,000 in Capital Outlay appropriation for unforeseen needs that may arise.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department requests appropriation due to the unpredictability of meal claim amounts and the need to reimburse school districts in a timely manner.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,032,291	1,069,411	1,017,346	1,105,452	1,105,452	1,106,752	1,106,752
#Positions		23	23	23	23	23	23	23
Personal Services Matching	5010003	339,414	343,668	339,431	358,679	358,679	361,730	361,730
Operating Expenses	5020002	284,262	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100
Conference & Travel Expenses	5050009	4,204	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees	5060010	0	156,400	156,400	156,400	156,400	156,400	156,400
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	189,874,059	255,168,000	255,168,000	255,168,000	255,168,000	255,168,000	255,168,000
Refunds/Reimbursements	5110014	27,793	450,000	450,000	450,000	450,000	450,000	450,000
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Total		191,562,023	258,462,179	258,405,877	258,513,231	258,513,231	258,517,582	258,517,582
Funding Sources								
Federal Revenue	4000020	191,562,023	258,462,179		258,513,231	258,513,231	258,517,582	258,517,582
Total Funding		191,562,023	258,462,179		258,513,231	258,513,231	258,517,582	258,517,582
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		191,562,023	258,462,179		258,513,231	258,513,231	258,517,582	258,517,582

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Analysis of Budget Request

Appropriation: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Dept of Education Federal

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 I education services for the educationally disadvantaged, Title II-A, Title III, Title VI, Special Education programs, and Early Childhood programs.

The Agency is requesting appropriation of \$523,641,679 in FY20 and \$523,649,688 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$5,500,000 in appropriation from Professional Fees to Operating Expenses, to align appropriation with the determination made by the Office of State Procurement regarding the classification of payments for educational assessment costs.
- Restoration of \$200,000 in Capital Outlay appropriation for unforeseen needs that may arise.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department requests appropriation due to the unpredictability of federal award amounts over the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Dept of Education Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,454,834	2,795,314	2,695,809	2,813,213	2,813,213	2,814,013	2,814,013
#Positions		48	51	51	51	51	51	51
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	3	4	3	3	3	3
Personal Services Matching	5010003	788,527	862,992	850,104	875,593	875,593	882,802	882,802
Operating Expenses	5020002	6,355,026	8,975,900	3,475,900	8,975,900	8,975,900	8,975,900	8,975,900
Conference & Travel Expenses	5050009	165,535	710,500	710,500	710,500	710,500	710,500	710,500
Professional Fees	5060010	532,490	12,851,105	18,351,105	12,851,105	12,851,105	12,851,105	12,851,105
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	337,313,615	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368
Refunds/Reimbursements	5110014	657,010	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000	200,000
Total		348,267,037	523,611,179	523,498,786	523,641,679	523,641,679	523,649,688	523,649,688
Funding Sources								
Federal Revenue	4000020	348,267,037	523,611,179		523,641,679	523,641,679	523,649,688	523,649,688
Total Funding		348,267,037	523,611,179		523,641,679	523,641,679	523,649,688	523,649,688
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		348,267,037	523,611,179		523,641,679	523,641,679	523,649,688	523,649,688

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 85J - Open Enrollment Charter School Closure

Funding Sources: NED-Cash in Treasury

This appropriation was established to allow the Department of Education to pay outstanding debts incurred by a closed open enrollment charter school. Anytime an open enrollment school is closed, the assets and outstanding debts of that school are transferred to the Department. The funds are collected from the school.

The Agency is requesting appropriation of \$300,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- The Department requests appropriation to cover unforeseen expenditures incurred by closed charter schools whose assets are being held in receivership by the Department.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 85J - Open Enrollment Charter School Closure

Funding Sources: NED-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Charter School Closure	5900046	110,790	300,000	300,000	300,000	300,000	300,000	300,000
Total		110,790	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources								
Fund Balance	4000005	72,278	84,746		84,746	84,746	84,746	84,746
Cash Fund	4000045	123,258	300,000		300,000	300,000	300,000	300,000
Total Funding		195,536	384,746		384,746	384,746	384,746	384,746
Excess Appropriation/(Funding)		(84,746)	(84,746)		(84,746)	(84,746)	(84,746)	(84,746)
Grand Total		110,790	300,000		300,000	300,000	300,000	300,000

Expenditure of appropriation is contingent upon available funding.

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 programs, such as Teacher of the Year, SPARK It Up, Arkansas, and Play It Again, Arkansas. The number of grants administered by the Department varies each year.

The Agency is requesting appropriation of \$2,726,375 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Restoration of \$100,000 in Capital Outlay appropriation for any unforeseen needs.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justification:

- The Department requests appropriation because expenditures from this program are variable and unpredictable from year to year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 885 - Multiple Grant Award Program

Funding Sources: NED - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	252,704	122,000	122,000	122,000	122,000	122,000	122,000	
Conference & Travel Expenses	5050009	6,531	16,500	16,500	16,500	16,500	16,500	16,500	
Professional Fees	5060010	81,150	40,000	40,000	40,000	40,000	40,000	40,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	68,383	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	2,447,875	
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000	
Total		408,768	2,726,375	2,726,375	2,726,375	2,726,375	2,726,375	2,726,375	
Funding Sources									
Fund Balance	4000005	962,006	1,005,425		1,005,425	1,005,425	1,005,425	1,005,425	
Cash Fund	4000045	452,187	2,726,375		2,726,375	2,726,375	2,726,375	2,726,375	
Total Funding		1,414,193	3,731,800		3,731,800	3,731,800	3,731,800	3,731,800	
Excess Appropriation/(Funding)		(1,005,425)	(1,005,425)		(1,005,425)	(1,005,425)	(1,005,425)	(1,005,425)	
Grand Total		408,768	2,726,375		2,726,375	2,726,375	2,726,375	2,726,375	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

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

The Agency is requesting appropriation of \$12,204,926 in FY20 and \$13,669,517 in FY21.

The Agency Request includes the following changes:

- Increase in of \$5,194,426 in FY20 and \$6,659,017 in FY21 in Refunds/Reimbursements appropriation to accommodate increasing Medicaid matching funds received from school districts that the Department must remit to the Department of Human Services.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- The Department requests appropriation as the Medicaid matching funds received from school districts continues to increase each year. A fund transfer to the Department of Human Services is made in lieu of expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	0	7,000,000	7,000,000	12,194,426	12,194,426	13,659,017	13,659,017
Medicaid Admin 5900046	0	10,500	10,500	10,500	10,500	10,500	10,500
Total	0	7,010,500	7,010,500	12,204,926	12,204,926	13,669,517	13,669,517
Funding Sources							
Fund Balance 4000005	64,285	124,160		124,160	124,160	124,157	124,157
Cash Fund 4000045	8,115,987	7,010,500		12,204,923	12,204,923	13,669,517	13,669,517
Transfer to Medicaid Match 4000660	(8,056,112)	0		0	0	0	0
Total Funding	124,160	7,134,660		12,329,083	12,329,083	13,793,674	13,793,674
Excess Appropriation/(Funding)	(124,160)	(124,160)		(124,157)	(124,157)	(124,157)	(124,157)
Grand Total	0	7,010,500		12,204,926	12,204,926	13,669,517	13,669,517

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

The Department of Education has developed alternative methods for certifying individuals within the State who have expertise and knowledge in particular subject areas but do not have the standard teaching certificate. The prospective teachers are charged a fee for training workshops with the funds used to pay workshop expenses.

The Agency is requesting appropriation of \$1,349,212 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of \$377,925 in appropriation, with \$287,925 in Operating Expenses and \$90,000 in Professional Fees to Grants and Aid for the Arkansas Professional Pathway to Educator Licensure (APPEL) program, which has added three additional sites in the Delta region to aid in increasing the minority teaching pool in Arkansas.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- The Department requests appropriation because expenditures in all commitment items will increase due to the increase in Grants and Aid for program growth.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	69,027	515,292	515,292	227,367	227,367	227,367	227,367
Conference & Travel Expenses	5050009	3,353	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	22,400	125,420	125,420	35,420	35,420	35,420	35,420
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	383,785	700,000	700,000	1,077,925	1,077,925	1,077,925	1,077,925
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		478,565	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212
Funding Sources								
Fund Balance	4000005	489,744	648,853		648,853	648,853	648,853	648,853
Cash Fund	4000045	637,674	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212
Total Funding		1,127,418	1,998,065		1,998,065	1,998,065	1,998,065	1,998,065
Excess Appropriation/(Funding)		(648,853)	(648,853)		(648,853)	(648,853)	(648,853)	(648,853)
Grand Total		478,565	1,349,212		1,349,212	1,349,212	1,349,212	1,349,212

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U58 - Succeed Scholarship Program

Funding Sources: NED-Cash in Treasury

Act 1178 of 2015 created the Succeed Scholarship Program. Participating students must have attended public school for at least the one full school year immediately prior to the school year for which the scholarship payments are disbursed, unless the student is a dependent of an active duty member of any branch of the United States Armed Forces. At the time of application, student applicants must have an individualized education program (IEP) in accordance with the federal Individuals with Disabilities Education Act, and they must have been accepted for admission into a private school that is eligible to participate in the program. The amount of each student scholarship is the cost of tuition and fees for the private school or the foundation funding amount for the current school year under ACA 6-20-2305, whichever is less.

The Agency is requesting appropriation of \$1,542,677 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- The Department requests appropriation due to increased participation and in the event that funding becomes available.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U58 - Succeed Scholarship Program

Funding Sources: NED-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Succeed Scholarship Program 5900046	600,000	1,500,000	1,542,677	1,542,677	1,542,677	1,542,677	1,542,677
Total	600,000	1,500,000	1,542,677	1,542,677	1,542,677	1,542,677	1,542,677
Funding Sources							
Fund Balance 4000005	300,062	1,503,361		3,361	3,361	0	0
Rainy Day Fund 4000267	1,500,000	0		0	0	0	0
Interest 4000300	3,299	0		0	0	0	0
Transfer frm General Education 4000535	300,000	0		0	0	0	0
Total Funding	2,103,361	1,503,361		3,361	3,361	0	0
Excess Appropriation/(Funding)	(1,503,361)	(3,361)		1,539,316	1,539,316	1,542,677	1,542,677
Grand Total	600,000	1,500,000		1,542,677	1,542,677	1,542,677	1,542,677

Expenditure of appropriation is contingent upon available funding.