

## DOE - General Education

### State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### Employment Summary

	Male	Female	Total	%
White Employees	56	165	221	71 %
Black Employees	12	65	77	25 %
Other Racial Minorities	1	12	13	4 %
Total Minorities			90	29 %
Total Employees			311	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	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
ADE & ADH shall jointly report progress in implementing nutrition and physical education standards	A.C.A. §20-7-135	N	N	0	Required by Law to the Chairs of the House & Sen Committees on Public Health, Welfare, and Labor and the House and Senate Committees on Education (Digital)	0	0.00

**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				
ALE Status Report	A.C.A. §6-48-104(d)	N	Y	0	Required by Law to the Senate Committee on Education and the House Committee on Education (Digital)	0	0.00
Annual Results of Statewide Assessment Program	A.C.A. §6-15-2101(a)(1)	N	N	10	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 (Digital)	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	0	Required by law to the Governor, General Assembly, State Board of Education, the Commissioner and the news media (Digital)	0	0.00
Arkansas Commission on Eye & Vision Care of School Age Children	A.C.A. 6-18-1803(b)	Y	Y	0	Required by Law to the Governor, Legislative Council, House and Senate Committees on Public Health, Welfare and Labor (Digital)	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	0	Required by Law to the Governor and the House and Senate Committees on Education (Digital)	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	0	Required by law to the Governor, Legislative Council or Joint Budget Committee, Senate and House Committees on Education. (Digital)	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.**

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				
Average Teacher Salary	Act 229 of 2016 §19, Special Language	N	Y	0	Required by Law to the National Education Association (Digital)	0	0.00
Best Financial Management Practices Review	A.C.A. §6-15-2301(k)(2)(A)	N	Y	0	Required by Law to the Arkansas Legislative Council (Digital)	0	0.00
Carryforward	Act 1044 of 2017 §6 and 19, Special Language	N	N	0	Required by Law to the Arkansas Legislative Council of the Joint Budget Committee (Digital)	0	0.00
Changes in the calculation of state aid to public school districts	A.C.A. §10-3-1405(d)(2)	N	N	0	Required by Law to the Office of Economic & Tax Policy (Digital)	0	0.00
Effective School Discipline Report	Act 1015 of 2017, A.C.A. § 6-18-516(d) and (e)	N	N	0	Required by law to school districts and State Board of Education. (Digital)	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	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
Impending Layoff Report	A.C.A. §21-12-504(a)	N	N	0	Required by Law to the Arkansas Legislative Council & the Office of Personnel Management of the Division of Management Services of DFA	0	0.00
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	1	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	0	Required by Law to the General Assembly (Digital)	0	0.00

**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				
List of all contracts in excess of \$50,000 awarded to minority-owned businesses	A.C.A. §25-36-104(c)(1)	N	Y	0	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. (Digital)	0	0.00
List of all financial accountability reports and due dates	A.C.A. §6-20-2202	N	N	261	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	0	Required by Law by the House and Senate Committees on Education. (Digital)	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	261	Required by Law to each school district.	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	0	Required by Law to the Arkansas Legislative Council (Digital)	0	0.00
Public School and Public School District expenditures required by law	A.C.A. §6-20-2208(d)(4)	Y	Y	0	Required by law to the Governor, the Senate Interim Committee on Education and the House Interim Committee on Education (Digital)	0	0.00
Public School Student Access to Postsecondary Preparatory Programs Reports	A.C.A. §6-16-601(d)(2)(B&C)	N	Y	0	Required by law to the House Committee on Education and the Senate Committee on Education (Digital)	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	0	Required by Law to the House and Senate Committees on Education. Required no later than June 1 of each year. (Digital)	0	0.00

**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				
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	0	Required by Law to the Desegregation Litigation Oversight Subcommittee	0	0.00
Recess Waivers	ACA 6-16-102(a)(5)(E)(ii)	N	Y	0	Required by law to the House and Senate Committee on Education each year for three years beginning with the 2019-2020 school year (Digital)	0	0.00
Report on implementation and availability of Automatic External Defibrillators on each campus	A.C.A. §6-10-122(c)	N	Y	0	Required by Law to the Senate and House Committees on Public Health, Welfare and Labor (Digital)	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	0	Required Quarterly by Law to the chairs of the House and Senate Education Committes and each member of the General Assembly who represents an area in which the school district is located (Digital)	0	0.00
Revision of Arkansas History Course Guidelines	A.C.A. §6-16-124(b)(2)	N	Y	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
School Choice Report	A.C.A. §6-18-227(f) Act 1138 of 2013	Y	Y	0	Required by Law to the State Board of Education, Governor and Arkansas Legislative Council (Digital)	0	0.00
School Districts Textbook Requirements to include digital resources compliance report	A.C.A. §6-21-403(d)(2)	Y	Y	0	Required by law to the Governor, the Arkansas Legislative Council, the House and Senate (Digital)	0	0.00

**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				
School Performance Reports	A.C.A. §6-15-1402(a)(1)	N	Y	0	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	10	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	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00
Status of Open-Enrollment Public Charter School Programs	A.C.A. §6-23-310	N	Y	0	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 (Digital)	0	0.00
Succeed Scholarship	Act 827 of 2019	N	Y	0	Required by the House and Senate Committee on Education through BLR (Digital)	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	0	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 (Digital)	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	0	Required by Law to the House and Senate Committees on Education (Digital)	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022			2022-2023				
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2DD Conference-Treasury	38,149	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	0	0	5,508	0	0	0	0	0	0	0	0	0
435 Federal Grants Administration	722,437	6	740,467	5	1,002,064	8	847,862	6	847,862	6	849,099	6	849,099	6
4HF Medicaid Adm-Cash in Treasury	23,480,817	0	31,250,000	0	18,000,000	0	31,250,000	0	31,250,000	0	31,250,000	0	31,250,000	0
56P Professional Licensure Standards Board	1,406,903	12	1,407,184	13	1,484,714	14	1,428,711	13	1,428,711	13	1,430,859	13	1,430,859	13
620 State Operations	18,996,555	228	21,766,299	236	24,194,695	264	21,442,261	231	21,442,261	231	21,482,158	231	21,482,158	231
630 Building Maintenance	8,430	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631 Revolving Loan Certification	62,547	1	13,102,063	1	13,100,071	1	13,103,756	1	13,103,756	1	13,103,875	1	13,103,875	1
637 Child Nutrition	190,655,208	22	228,356,700	23	228,349,582	23	228,388,483	23	228,388,483	23	228,391,547	23	228,391,547	23
650 Fed Elem & Sec Education	349,415,094	43	528,153,723	47	523,649,688	51	523,748,063	51	523,748,063	51	523,756,215	51	523,756,215	51
85J Open Enrollment Charter School Closure	3,175	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
885 Multiple Grant Award Program	281,176	0	1,278,500	0	1,278,500	0	1,578,500	0	1,578,500	0	1,578,500	0	1,578,500	0
893 Medicaid Reimbursement	6,301,321	0	13,669,517	0	13,669,517	0	13,669,517	0	13,669,517	0	13,669,517	0	13,669,517	0
899 Alternative Certification Program	548,039	0	1,000,000	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	3,000,000	0	0	0	3,000,000	0	3,300,000	0	3,300,000	0	3,300,000	0	3,300,000	0
X54 Save the Children	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Z17 Arkansas Better Chance Program	1,640,435	9	2,052,000	10	2,095,518	10	2,155,703	10	2,155,703	10	2,157,079	10	2,157,079	10
<b>Total</b>	<b>596,560,286</b>	<b>321</b>	<b>844,051,453</b>	<b>335</b>	<b>834,454,069</b>	<b>371</b>	<b>845,537,068</b>	<b>335</b>	<b>845,537,068</b>	<b>335</b>	<b>845,593,061</b>	<b>335</b>	<b>845,593,061</b>	<b>335</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	31,355,796	4.9	41,243,182	4.7	40,349,412	4.6	40,349,412	4.6	37,962,279	4.3	37,144,958	4.2
General Revenue	4000010	16,298,264	2.6	15,529,092	1.8	20,449,189	2.3	16,331,868	1.9	20,496,441	2.3	16,379,120	1.9
Federal Revenue	4000020	541,435,393	84.9	757,250,890	85.6	752,982,248	85.2	752,982,248	85.6	752,994,701	85.3	752,994,701	85.8
Cash Fund	4000045	38,159,293	6.0	49,380,201	5.6	50,046,260	5.7	50,046,260	5.7	50,048,408	5.7	50,048,408	5.7
Trust Fund	4000050	1,310,933	0.2	13,602,063	1.5	13,603,396	1.5	13,603,396	1.5	13,603,515	1.5	13,603,515	1.6
Performance Fund	4000055	0	0.0	320,871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	4,296,593	0.7	4,296,593	0.5	4,296,593	0.5	4,296,593	0.5	5,775,620	0.7	5,775,620	0.7
Educational Excellence Fund	4000220	1,111,263	0.2	1,133,492	0.1	1,158,498	0.1	1,158,498	0.1	1,158,498	0.1	1,158,498	0.1
Rainy Day Fund	4000267	3,000,000	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(646,371)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(78,970)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	58,271	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	66,211	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%
Trnfr frm DOE Pub School Fund	4000525	2,052,000	0.3	1,595,257	0.2	2,052,000	0.2	2,052,000	0.2	2,052,000	0.2
Trnfr to DOE Public School Fund	4000625	(5,508)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	2,000,000	0.2	2,000,000	0.2	2,000,000	0.2
Restricted Reserve Fund	4000755	0	0.0	3,000,000	0.3	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(609,700)	(0.1)	(2,950,776)	(0.3)	(3,541,952)	(0.4)	(3,541,952)	(0.4)	(3,558,273)	(0.4)
Total Funds		637,803,468	100.0	884,400,865	100.0	883,395,644	100.0	879,278,323	100.0	882,533,189	100.0
Excess Appropriation/(Funding)		(41,243,182)		(40,349,412)		(37,858,576)		(33,741,255)		(36,940,128)	
Grand Total		596,560,286		844,051,453		845,537,068		845,537,068		845,593,061	

FY21 Budget amount in FC 4HF (Medicaid Adm-Cash in Treasury) exceeds the authorized amount due to a transfer from the Cash Fund Holding Account during the 2019-2021 Biennium.

FY21 Budget amount in FC 631 (Revolving Loan Certification) and FC 637 (Child Nutrition) exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

FY21 Budget amount in FC 650 (Fed Elem & Sec Education) exceeds the authorized amount due to transfers from the Miscellaneous Federal Grant Holding Account during the 2019-2021 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$475,000 in each year of the 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			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	21,139	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	3,650	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	13,360	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
<b>Total</b>		<b>38,149</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	550,547	741,616		741,616	741,616	741,616	741,616
Cash Fund	4000045	229,218	475,000		475,000	475,000	475,000	475,000
<b>Total Funding</b>		<b>779,765</b>	<b>1,216,616</b>		<b>1,216,616</b>	<b>1,216,616</b>	<b>1,216,616</b>	<b>1,216,616</b>
Excess Appropriation/(Funding)		(741,616)	(741,616)		(741,616)	(741,616)	(741,616)	(741,616)
<b>Grand Total</b>		<b>38,149</b>	<b>475,000</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

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 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to discontinue the appropriation.

The funds remaining in the School-Age Children Eye and Vision Care Fund were transferred to the Division of Elementary and Secondary Education Public School Fund Account to be used for school-based health centers in FY2020, as per A.C.A §19-6-815.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Vision Screening and Care 5900046	0	0	5,508	0	0	0	0
Total	0	0	5,508	0	0	0	0
Funding Sources							
Fund Balance 4000005	5,508	0		0	0	0	0
Trnfr to DOE Public School Fund 4000625	(5,508)	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

Act 757 of 2019, Section 67 amended A.C.A. §19-6-815 to require the transfer of the remaining funds in the School-Age Children Eye and Vision Care Fund to the Division of Elementary and Secondary Education Public School Fund Account to be used for school-based health centers.  
 APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

## **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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$847,862 in FY2022 and \$849,099 in FY2023.

The Agency Request includes the following changes:

- Transfer of (2) positions to the Department of Education - Shared Services (BA 9904 FC Z40), including (\$150,370) in Regular Salaries and (\$44,964) in Personal Services Matching in FY2022 and (\$151,170) in Regular Salaries and (\$45,523) in Personal Services Matching in FY2023.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	408,580	314,873	517,226	395,877	395,877	396,077	396,077
<b>#Positions</b>		<b>6</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	115,271	95,952	155,196	122,343	122,343	123,380	123,380
Operating Expenses	5020002	12,302	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses	5050009	542	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees	5060010	185,742	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
<b>Total</b>		<b>722,437</b>	<b>740,467</b>	<b>1,002,064</b>	<b>847,862</b>	<b>847,862</b>	<b>849,099</b>	<b>849,099</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,804,642	2,448,344		2,448,344	2,448,344	2,446,184	2,446,184
Federal Revenue	4000020	1,365,091	740,467		845,702	845,702	846,939	846,939
Other	4000370	1,048	0		0	0	0	0
<b>Total Funding</b>		<b>3,170,781</b>	<b>3,188,811</b>		<b>3,294,046</b>	<b>3,294,046</b>	<b>3,293,123</b>	<b>3,293,123</b>
<b>Excess Appropriation/(Funding)</b>		<b>(2,448,344)</b>	<b>(2,448,344)</b>		<b>(2,446,184)</b>	<b>(2,446,184)</b>	<b>(2,444,024)</b>	<b>(2,444,024)</b>
<b>Grand Total</b>		<b>722,437</b>	<b>740,467</b>		<b>847,862</b>	<b>847,862</b>	<b>849,099</b>	<b>849,099</b>

The increase in the request for 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 of Education - Division of Elementary and Secondary Education's School Health Services Unit, along with the Department of Human Services - Division of Medical Services, received federal 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). This program allows school districts and public charter schools 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. Funding flows from Department of Human Services through the Department of Education - Division of Elementary and Secondary Education to the school districts. In August 2019, DESE upgraded the random sampling software used to determine services at a specific time. The new system is improving the efficiency and operation of the ARMAC program. This change resulted in a forty percent increase to overall quarterly claims.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$31,250,000 in each year of the biennium.

The Agency Request includes the following changes each year:

- Restoration of \$13,250,000 in appropriation originally approved by ALC in FY2021 and transferred from the Cash Fund Holding Account.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
AR Medicaid Admin Claims	5900046	23,480,817	31,250,000	18,000,000	31,250,000	31,250,000	31,250,000	31,250,000
Total		23,480,817	31,250,000	18,000,000	31,250,000	31,250,000	31,250,000	31,250,000
Funding Sources								
Fund Balance	4000005	4,502,027	8,418,156		8,418,156	8,418,156	8,418,156	8,418,156
Cash Fund	4000045	27,396,946	31,250,000		31,250,000	31,250,000	31,250,000	31,250,000
Total Funding		31,898,973	39,668,156		39,668,156	39,668,156	39,668,156	39,668,156
Excess Appropriation/(Funding)		(8,418,156)	(8,418,156)		(8,418,156)	(8,418,156)	(8,418,156)	(8,418,156)
Grand Total		23,480,817	31,250,000		31,250,000	31,250,000	31,250,000	31,250,000

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

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 14 positions that investigate violations of the ethics code and conduct audits of licensure programs of study in all Arkansas institutions of higher education. Grant funds from this appropriation were provided for the edTPA (Education Teacher Performance Assessment) program, a performance-based assessment and support system for teachers and teacher candidates; however to address the chronic critical shortage areas in teacher licensure, the grant funds are now used to support educators who add an endorsement in one of the shortage areas to their standard license.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, the continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$1,428,711 in FY2022 and \$1,430,859 in FY2023.

The Agency Request includes the following changes:

- Transfer of (1) position to the Department of Education - Shared Services (BA 9904 FC Z40), including (\$71,311) in Regular Salaries and (\$21,601) in Personal Services Matching appropriation in FY2022 and (\$71,311) in Regular Salaries and (\$21,780) in Personal Services Matching appropriation in FY2023 to provide Shared Services for all of the Department.
- Restoration of \$50,000 in Capital Outlay appropriation in each year for any unforeseen needs that may arise.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	520,768	649,819	710,518	662,224	662,224	662,624	662,624
<b>#Positions</b>		<b>12</b>	<b>13</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	180,157	211,535	228,366	220,657	220,657	222,405	222,405
Operating Expenses	5020002	347,810	376,325	376,325	376,325	376,325	376,325	376,325
Conference & Travel Expenses	5050009	5,346	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	98,064	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	254,758	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,406,903</b>	<b>1,407,184</b>	<b>1,484,714</b>	<b>1,428,711</b>	<b>1,428,711</b>	<b>1,430,859</b>	<b>1,430,859</b>
<b>Funding Sources</b>								
Fund Balance	4000005	1,555,488	898,897		898,897	898,897	894,217	894,217
Cash Fund	4000045	750,312	1,407,184		1,424,031	1,424,031	1,426,179	1,426,179
<b>Total Funding</b>		<b>2,305,800</b>	<b>2,306,081</b>		<b>2,322,928</b>	<b>2,322,928</b>	<b>2,320,396</b>	<b>2,320,396</b>
Excess Appropriation/(Funding)		(898,897)	(898,897)		(894,217)	(894,217)	(889,537)	(889,537)
<b>Grand Total</b>		<b>1,406,903</b>	<b>1,407,184</b>		<b>1,428,711</b>	<b>1,428,711</b>	<b>1,430,859</b>	<b>1,430,859</b>

The increase in the request for 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 - Division of Elementary and Secondary Education Fund Account

This appropriation provides state funded resources for the operations of the Department of Education - Division of Elementary and Secondary 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 Division and assistance to schools, the Division 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 Academic Accountability, and the Division of Research and Technology.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, the continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$21,442,261 in FY22 and \$21,482,158 in FY23 and general revenue funding in the amount of \$17,149,189 in FY22 and \$17,196,441 in FY23.

The Agency Request includes the following changes:

- Transfer out of (33) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$2,180,311) in Regular Salaries and (\$673,567) in Personal Services Matching in FY22 and (\$2,181,911) in Regular Salaries and (\$679,386) in Personal Services Matching in FY23.
- Transfer out of (\$68,386) in Operating Expenses and (\$6,839) in Conference and Travel Expenses to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Restoration of \$100,000 in Capital Outlay appropriation in each year of the biennium in the event that unforeseen needs arise.
- Increase of \$817,321 in general revenue funding in each year of the biennium, restoring the Category D reduction from the FY2021 general revenue forecast.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$16,331,868 in FY22 and \$16,379,120 in FY23. The Executive Recommendation also provides for reclassification of six positions.

## Appropriation Summary

**Appropriation:** 620 - State Operations

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	12,778,323	13,398,104	15,480,815	13,300,504	13,300,504	13,305,904	13,305,904
	<b>#Positions</b>	<b>228</b>	<b>236</b>	<b>264</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>
Extra Help	5010001	0	160,000	160,000	160,000	160,000	160,000	160,000
	<b>#Extra Help</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Personal Services Matching	5010003	4,155,264	4,208,186	4,774,437	4,277,539	4,277,539	4,312,036	4,312,036
Operating Expenses	5020002	1,977,158	926,148	3,479,443	3,411,057	3,411,057	3,411,057	3,411,057
Conference & Travel Expenses	5050009	75,423	65,661	100,000	93,161	93,161	93,161	93,161
Professional Fees	5060010	10,387	8,200	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	100,000	100,000	100,000	100,000	100,000
Succeed Scholarship Program	5900047	0	3,000,000	0	0	0	0	0
<b>Total</b>		<b>18,996,555</b>	<b>21,766,299</b>	<b>24,194,695</b>	<b>21,442,261</b>	<b>21,442,261</b>	<b>21,482,158</b>	<b>21,482,158</b>

Funding Sources								
Fund Balance	4000005	3,829,724	5,361,474		4,924,447	4,924,447	2,544,514	1,727,193
General Revenue	4000010	16,298,264	15,529,092		17,149,189	16,331,868	17,196,441	16,379,120
Performance Fund	4000055	0	320,871		0	0	0	0
Educational Adequacy Fund	4000210	4,296,593	4,296,593		4,296,593	4,296,593	5,775,620	5,775,620
Educational Excellence Fund	4000220	1,111,263	1,133,492		1,158,498	1,158,498	1,158,498	1,158,498
Intra-agency Fund Transfer	4000317	(646,371)	0		0	0	0	0
Other	4000370	12,045	0		0	0	0	0
Transfer from Health Dept	4000511	66,211	0		0	0	0	0
Restricted Reserve Fund	4000755	0	3,000,000		0	0	0	0
Shared Services Transfer	4000760	(609,700)	(2,950,776)		(3,541,952)	(3,541,952)	(3,558,273)	(3,558,273)
<b>Total Funding</b>		<b>24,358,029</b>	<b>26,690,746</b>		<b>23,986,775</b>	<b>23,169,454</b>	<b>23,116,800</b>	<b>21,482,158</b>
Excess Appropriation/(Funding)		(5,361,474)	(4,924,447)		(2,544,514)	(1,727,193)	(1,634,642)	0
<b>Grand Total</b>		<b>18,996,555</b>	<b>21,766,299</b>		<b>21,442,261</b>	<b>21,442,261</b>	<b>21,482,158</b>	<b>21,482,158</b>

Budget exceeds Authorized Appropriation in Succeed Scholarship Program due to a transfer from the Various Temporary Appropriation Holding Account. The increase in the request for 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 2020 TO FISCAL YEAR 2021**

Agency: Department of Education-General Education

Program: State Operations

Act #: 727 Section(s) #: 21

Estimated Carry Forward Amount \$ 4,200,000.00 Funding Source: General Revenue, Educ Excellence Trust Fund, Educ Adequacy

**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 FY2021 to maintain the current budget level.

**Actual Funding Carry Forward Amount** \$ 5,361,474.33

**Current status of carry forward funding:**

The carryforward amount will be budgeted in FY21 to maintain the current budget level.

\_\_\_\_\_  
Johnny Key  
Secretary

\_\_\_\_\_  
07-29-2019  
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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$500,000 in each year of 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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Operating Expenses	5020002	8,430	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
<b>Total</b>		<b>8,430</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	3,527,380	4,277,361		4,277,361	4,277,361	4,277,361	4,277,361
Trust Fund	4000050	837,381	500,000		500,000	500,000	500,000	500,000
Miscellaneous Adjustments	4000345	(78,970)	0		0	0	0	0
<b>Total Funding</b>		<b>4,285,791</b>	<b>4,777,361</b>		<b>4,777,361</b>	<b>4,777,361</b>	<b>4,777,361</b>	<b>4,777,361</b>
<b>Excess Appropriation/(Funding)</b>		<b>(4,277,361)</b>	<b>(4,277,361)</b>		<b>(4,277,361)</b>	<b>(4,277,361)</b>	<b>(4,277,361)</b>	<b>(4,277,361)</b>
<b>Grand Total</b>		<b>8,430</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting continuing appropriation in the amount of \$13,103,756 in FY22 and \$13,103,875 in FY23.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	45,825	46,561	45,029	47,552	47,552	47,552	47,552
<b>#Positions</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	15,091	15,502	15,042	16,204	16,204	16,323	16,323
Operating Expenses	5020002	1,631	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	0	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
<b>Total</b>		<b>62,547</b>	<b>13,102,063</b>	<b>13,100,071</b>	<b>13,103,756</b>	<b>13,103,756</b>	<b>13,103,875</b>	<b>13,103,875</b>
<b>Funding Sources</b>								
Fund Balance	4000005	12,796,401	13,207,406		13,207,406	13,207,406	13,207,046	13,207,046
Trust Fund	4000050	473,552	13,102,063		13,103,396	13,103,396	13,103,515	13,103,515
<b>Total Funding</b>		<b>13,269,953</b>	<b>26,309,469</b>		<b>26,310,802</b>	<b>26,310,802</b>	<b>26,310,561</b>	<b>26,310,561</b>
Excess Appropriation/(Funding)		(13,207,406)	(13,207,406)		(13,207,046)	(13,207,046)	(13,206,686)	(13,206,686)
<b>Grand Total</b>		<b>62,547</b>	<b>13,102,063</b>		<b>13,103,756</b>	<b>13,103,756</b>	<b>13,103,875</b>	<b>13,103,875</b>

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The increase in the request for 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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, the continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$228,388,483 in FY22 and \$228,391,547 in FY23.

The Agency Request includes the following change in each year of the biennium:

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

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	967,168	1,110,214	1,106,752	1,127,105	1,127,105	1,127,305	1,127,305
<b>#Positions</b>		<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Personal Services Matching	5010003	327,817	365,386	361,730	380,278	380,278	383,142	383,142
Operating Expenses	5020002	283,140	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100
Conference & Travel Expenses	5050009	3,389	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees	5060010	20,400	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	189,035,451	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000
Refunds/Reimbursements	5110014	17,843	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
<b>Total</b>		<b>190,655,208</b>	<b>228,356,700</b>	<b>228,349,582</b>	<b>228,388,483</b>	<b>228,388,483</b>	<b>228,391,547</b>	<b>228,391,547</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	190,655,208	228,356,700		228,388,483	228,388,483	228,391,547	228,391,547
Total Funding		190,655,208	228,356,700		228,388,483	228,388,483	228,391,547	228,391,547
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		190,655,208	228,356,700		228,388,483	228,388,483	228,391,547	228,391,547

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

The increase in the request for 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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, the continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$523,748,063 in FY22 and \$523,756,215 in FY23.

The Agency Request includes the following change in each year of the biennium:

- Restoration of \$200,000 in Capital Outlay appropriation for unforeseen needs that may arise.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	2,220,605	2,615,643	2,814,013	2,867,497	2,867,497	2,868,297	2,868,297
<b>#Positions</b>	<b>43</b>	<b>47</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Extra Help 5010001	0	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>
Personal Services Matching 5010003	724,087	830,113	882,802	927,693	927,693	935,045	935,045
Operating Expenses 5020002	2,209,852	9,134,384	8,975,900	8,975,900	8,975,900	8,975,900	8,975,900
Conference & Travel Expenses 5050009	133,449	715,500	710,500	710,500	710,500	710,500	710,500
Professional Fees 5060010	578,021	12,851,105	12,851,105	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	343,452,402	500,686,978	496,095,368	496,095,368	496,095,368	496,095,368	496,095,368
Refunds/Reimbursements 5110014	87,935	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
Capital Outlay 5120011	8,743	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>349,415,094</b>	<b>528,153,723</b>	<b>523,649,688</b>	<b>523,748,063</b>	<b>523,748,063</b>	<b>523,756,215</b>	<b>523,756,215</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	349,415,094	528,153,723		523,748,063	523,748,063	523,756,215	523,756,215
Total Funding	349,415,094	528,153,723		523,748,063	523,748,063	523,756,215	523,756,215
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	349,415,094	528,153,723		523,748,063	523,748,063	523,756,215	523,756,215

Budget exceeds Authorized Appropriation in Operating Expenses, Conference and Travel Expenses, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

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

## **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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 in each year of the Biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Charter School Closure	5900046	3,175	300,000	300,000	300,000	300,000	300,000	300,000
Total		3,175	300,000	300,000	300,000	300,000	300,000	300,000
<b>Funding Sources</b>								
Fund Balance	4000005	132,693	138,710		138,710	138,710	138,710	138,710
Cash Fund	4000045	9,192	300,000		300,000	300,000	300,000	300,000
Total Funding		141,885	438,710		438,710	438,710	438,710	438,710
Excess Appropriation/(Funding)		(138,710)	(138,710)		(138,710)	(138,710)	(138,710)	(138,710)
Grand Total		3,175	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.

With the exception of Capital Outlay, the continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$1,578,500 in each year of the biennium.

The Agency Request includes the following changes in each year of the biennium:

- Increase of \$300,000 in Operating Expenses appropriation in order to support Career and Technical Student Organizations across the State.
- Restoration of \$100,000 in Capital Outlay appropriation for unforeseen needs that may arise.

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		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	120,031	122,000	122,000	422,000	422,000	422,000	422,000
Conference & Travel Expenses	5050009	3,907	16,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	5,500	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	151,738	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>281,176</b>	<b>1,278,500</b>	<b>1,278,500</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>
<b>Funding Sources</b>								
Fund Balance	4000005	2,513,479	2,494,992		2,494,992	2,494,992	2,494,992	2,494,992
Cash Fund	4000045	262,689	1,278,500		1,578,500	1,578,500	1,578,500	1,578,500
<b>Total Funding</b>		<b>2,776,168</b>	<b>3,773,492</b>		<b>4,073,492</b>	<b>4,073,492</b>	<b>4,073,492</b>	<b>4,073,492</b>
Excess Appropriation/(Funding)		(2,494,992)	(2,494,992)		(2,494,992)	(2,494,992)	(2,494,992)	(2,494,992)
<b>Grand Total</b>		<b>281,176</b>	<b>1,278,500</b>		<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,578,500</b>

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests continuing appropriation in the amount of \$13,669,517 in each year of the biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	6,301,321	13,659,017	13,659,017	13,659,017	13,659,017	13,659,017	13,659,017
Medicaid Admin	5900046	0	10,500	10,500	10,500	10,500	10,500	10,500
<b>Total</b>		<b>6,301,321</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>
<b>Funding Sources</b>								
Fund Balance	4000005	81,825	2,634,496		2,634,496	2,634,496	2,634,496	2,634,496
Cash Fund	4000045	8,853,992	13,669,517		13,669,517	13,669,517	13,669,517	13,669,517
<b>Total Funding</b>		<b>8,935,817</b>	<b>16,304,013</b>		<b>16,304,013</b>	<b>16,304,013</b>	<b>16,304,013</b>	<b>16,304,013</b>
Excess Appropriation/(Funding)		(2,634,496)	(2,634,496)		(2,634,496)	(2,634,496)	(2,634,496)	(2,634,496)
<b>Grand Total</b>		<b>6,301,321</b>	<b>13,669,517</b>		<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>	<b>13,669,517</b>

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests continuing appropriation in the amount of \$1,349,212 in each year of the biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	84,802	227,367	227,367	227,367	227,367	227,367	227,367
Conference & Travel Expenses	5050009	0	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees	5060010	17,875	35,420	35,420	35,420	35,420	35,420	35,420
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	445,362	728,713	1,077,925	1,077,925	1,077,925	1,077,925	1,077,925
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>548,039</b>	<b>1,000,000</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	56,082	164,987		164,987	164,987	164,987	164,987
Cash Fund	4000045	656,944	1,000,000		1,349,212	1,349,212	1,349,212	1,349,212
<b>Total Funding</b>		<b>713,026</b>	<b>1,164,987</b>		<b>1,514,199</b>	<b>1,514,199</b>	<b>1,514,199</b>	<b>1,514,199</b>
Excess Appropriation/(Funding)		(164,987)	(164,987)		(164,987)	(164,987)	(164,987)	(164,987)
<b>Grand Total</b>		<b>548,039</b>	<b>1,000,000</b>		<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>	<b>1,349,212</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U58 - Succeed Scholarship Program

**Funding Sources:** NEW SUB FUND ACCOUNT - EGA - Division of Elementary and Secondary Education Fund Account

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation and general revenue funding in the amount of \$3,300,000 in each year of the biennium.

The Agency Request includes the following change in each year of the biennium:

- Increase of \$300,000 in Succeed Scholarship Program appropriation for anticipated growth in the program.
- Increase of \$3,300,000 in general revenue funding, and the creation of a new sub-fund account (Division of Elementary and Secondary Education Fund Account, EGA) that can accept general revenue fund transfers as authorized by the General Assembly.

The Executive Recommendation provides for the Agency Request in appropriation only and creation of a new sub fund account.

## Appropriation Summary

**Appropriation:** U58 - Succeed Scholarship Program

**Funding Sources:** NEW SUB FUND ACCOUNT - EGA - Division of Elementary and Secondary Education Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Succeed Scholarship Program 5900046	3,000,000	0	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000
Total	3,000,000	0	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000
Funding Sources							
General Revenue 4000010	0	0		3,300,000	0	3,300,000	0
Rainy Day Fund 4000267	3,000,000	0		0	0	0	0
Total Funding	3,000,000	0		3,300,000	0	3,300,000	0
Excess Appropriation/(Funding)	0	0		0	3,300,000	0	3,300,000
Grand Total	3,000,000	0		3,300,000	3,300,000	3,300,000	3,300,000

For Fiscal Year 2021 (Budget), Succeeds Scholarship Program was budgeted and funded in Fund Center 620, with transfers from the Various Temporary Appropriation Holding Account and the Restricted Reserve Fund Account.

## **Analysis of Budget Request**

**Appropriation:** X54 - Save the Children

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides for a grant for statewide after school literacy, nutrition, home visiting and early childhood programs to be administered by Save the Children for low income, at risk children.

The continuing level of appropriation is the FY2021 Authorized.

The Agency requests to continue unfunded appropriation of \$2,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** X54 - Save the Children

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources								
Unfunded Appropriation	4000715	0	0		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		0	0		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		2,000,000	2,000,000	2,000,000	2,000,000

## **Analysis of Budget Request**

**Appropriation:** Z17 - Arkansas Better Chance Program

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides for the salaries, operation costs, travel and conference expenses, professional fees, and contracted services for the Arkansas Better Chance program. Funding is provided by a transfer from the Division of Elementary and Secondary Education Public School Fund Account. Act 154 of 2020, Section 16 allows for the transfer of a maximum of 2% of available funds for administration of the Better Chance Program, which may be contracted with the Division of Elementary and Secondary Education.

Act 910 of 2019 transferred the administration of the Arkansas Better Chance Program from the Department of Human Services - Division of Child Care and Early Childhood Education to the Department of Education - Division of Elementary and Secondary Education.

With the exception of Regular Salaries and Personal Services Matching, the continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$2,155,703 in FY2022 and \$2,157,079 in FY2023.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z17 - Arkansas Better Chance Program

**Funding Sources:** EGA - Division of Elementary and Secondary Education Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	380,435	443,130	403,613	452,155	452,155	452,355	452,355	
<b>#Positions</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
Personal Services Matching	5010003	137,130	149,971	145,087	156,730	156,730	157,906	157,906	
Operating Expenses	5020002	1,097,309	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291	
Conference & Travel Expenses	5050009	1,084	3,917	3,917	3,917	3,917	3,917	3,917	
Professional Fees	5060010	24,477	209,691	297,610	297,610	297,610	297,610	297,610	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,640,435</b>	<b>2,052,000</b>	<b>2,095,518</b>	<b>2,155,703</b>	<b>2,155,703</b>	<b>2,157,079</b>	<b>2,157,079</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	456,743		0	0	0	0	
Other	4000370	45,178	0		0	0	0	0	
Trnfr frm DOE Pub School Fund	4000525	2,052,000	1,595,257		2,052,000	2,052,000	2,052,000	2,052,000	
<b>Total Funding</b>		<b>2,097,178</b>	<b>2,052,000</b>		<b>2,052,000</b>	<b>2,052,000</b>	<b>2,052,000</b>	<b>2,052,000</b>	
Excess Appropriation/(Funding)		(456,743)	0		103,703	103,703	105,079	105,079	
<b>Grand Total</b>		<b>1,640,435</b>	<b>2,052,000</b>		<b>2,155,703</b>	<b>2,155,703</b>	<b>2,157,079</b>	<b>2,157,079</b>	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The increase in the request for 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 2020 TO FISCAL YEAR 2021**

Agency: Department of Education-General Education

Program: Arkansas Better Chance Program

Act #: 727 Section(s) #: 21

Estimated Carry Forward Amount \$ 500,000.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0500 Funds Center: Z17 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:**

Unexpended funds on June 30, 2020 will be used for the Arkansas Better Chance for School Success Program.

**Actual Funding Carry Forward Amount** \$ 456,743.81

**Current status of carry forward funding:**

The funds will be used as deemed appropriate by the Department of Education for the Arkansas Better Chance for School Success Program.

Johnny Key  
Secretary

07-27-2020  
Date