

DEPARTMENT OF EDUCATION - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	18	26	44	71 %
Black Employees	4	10	14	23 %
Other Racial Minorities	2	2	4	6 %
Total Minorities			18	29 %
Total Employees			62	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				
N/A	NA	N	N	0	n	0	0.00

Analysis of Budget Request

Appropriation: Z40 - Department of Education

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. §25-43-104 created the cabinet-level department for the Department of Education and §25-43-108 establishes the Secretary of the Department of Education. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services for the Department.

Funding is provided by a mix of revenue sources transferred from divisions utilizing Shared Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$8,170,832 in FY24 and \$8,229,723 in FY25.

The Agency request includes the following changes:

- Transfer of seven (7) positions from BA 0500 Division of Elementary and Secondary Education - General Education - Fund Center 620 - Operations including Regular Salaries of \$356,513 in each year and Personal Services Matching of \$129,866 in FY24 and \$134,486 in FY25 to support the Shared Services operations.
- Transfer of two (2) positions from BA 0590 Division of Career and Technical Education - Fund Center 640 - Operations including Regular Salaries of \$141,873 in each year and Personal Services Matching of \$49,490 in FY24 and \$47,810 in FY25 to support the Shared Services operations.
- Three (3) new positions with an increase to Regular Salaries of \$205,946 in each year and Personal Services Matching of \$67,437 in FY24 and \$69,417 in FY25 to help coordinate the allocation and disbursement of funds.
- Reclassification of fourteen (14) positions with an increase to Regular Salaries of \$435 and Personal Services Matching of \$98 in each year to align job titles and grades with job duties.
- Six (6) new Extra Help positions with new appropriation of \$80,000 and an increase to Personal Services Matching of \$6,120 in each year to allow for the Cabinet-wide participation in the Arkansas Public Service Internship Program.

The Executive Recommendation provides for the Agency Request with the exception of the new regular positions, reclassifications, and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: Z40 - Department of Education

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,131,885	5,488,095	5,108,631	6,012,951	5,806,570	6,014,151	5,807,770
#Positions		63	75	75	87	84	87	84
Extra Help	5010001	0	0	0	80,000	80,000	80,000	80,000
#Extra Help		0	0	0	6	6	6	6
Personal Services Matching	5010003	1,356,302	1,707,213	1,565,782	1,967,881	1,900,346	2,025,572	1,956,057
Operating Expenses	5020002	9,479	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	782	10,000	10,000	10,000	10,000	10,000	10,000
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		5,498,448	7,305,308	6,784,413	8,170,832	7,896,916	8,229,723	7,953,827

Funding Sources								
Fund Balance	4000005	8,779	813,935		313,615	313,615	1,533	275,449
Inter-agency Fund Transfer	4000316	8,000	0		0	0	0	0
Shared Services Transfer	4000760	6,295,604	6,804,988		7,858,750	7,858,750	8,231,256	8,231,256
Total Funding		6,312,383	7,618,923		8,172,365	8,172,365	8,232,789	8,506,705
Excess Appropriation/(Funding)		(813,935)	(313,615)		(1,533)	(275,449)	(3,066)	(552,878)
Grand Total		5,498,448	7,305,308		8,170,832	7,896,916	8,229,723	7,953,827

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.