

SUMMARY BUDGET INFORMATION

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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.

DOE - General Education

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

None

Employment Summary

	Male	Female	Total	%
White Employees	50	160	210	69 %
Black Employees	12	64	76	25 %
Other Racial Minorities	2	15	17	6 %
Total Minorities			93	31 %
Total Employees			303	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.

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		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 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
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

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

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		Governor	General Assembly				
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
Cost-Savings of Cabinet-Level Departments	A.C.A §25-43-112(b)(1)(Act 1111 of 2021)	Y	N	0	Required by law to be submitted to the Governor, Secretary of TSS, Legislative Audit	0	0.00
CTE Conditions to Governor	A.C.A §6-15-214	Y	N	0	Required by law to the Governor annually	0	0.00
Education Ombudsman report on recommendations related to focus areas	A.C.A §6-17-429(1)(6)(B) (Act 606 of 2021)	N	Y	0	Required by law to be submitted to House and Senate Education	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
ERZ Progress Report	A.C.A§6-15-2505 (Act 134 of 2021 amends)	Y	Y	0	Required by law to Governor, General Assembly, and SBE	0	0.00
ESA Report on progress of school districts in meeting plan goals (replaces repeal of line 18)	A.C.A§6-20-2305(b)(4)(D)(i)	N	Y	0	Required by law to House and Senate Education	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.

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		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.

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		Governor	General Assembly				
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 Divisive Concepts	A.C.A §25-1-604(c)(2) (Act 1100 of 2021)	N	N	0	Required by law to be submitted to dept of Transformation and Shared Services	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 Committees 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
Rule Reports to ALC	Act 65 of 2021	N	N	0	Required by law to Legislative Council at a TBD time	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.

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		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
Security Incidents Report	Act 19 of 2021	N	N	0	Required by law to Legislative Council, Joint Audit, Joint Committee on Advanced Communications and Information Technology	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 and Retention	A.C.A §6-17-1903 (b)(2)(Act 646 of 2021)	N	Y	0	Required by law to be submitted to House and Senate Education	0	0.00
Teacher Recruitment Publications	A.C.A. §6-17-310	N	N	100	Required by law	0	0.00

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

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		Governor	General Assembly				
The state of the Division of Youth Services system of education	A.C.A. §9-28-205(f) (Act 972 of 2009)	N	Y	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

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2DD Conference-Treasury	53,526	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0	475,000	0
435 Federal Grants Administration	321,616	4	673,064	4	664,420	4	670,156	4	670,156	4	672,796	4	672,796	4
4HF Medicaid Adm-Cash in Treasury	30,039,034	0	31,250,000	0	31,250,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0
56P Professional Licensure Standards Board	932,354	12	1,325,000	12	1,354,048	12	1,411,294	12	1,411,294	12	1,419,459	12	1,419,459	12
620 State Operations	17,756,171	200	19,477,828	231	21,299,380	229	22,147,921	224	22,147,921	224	22,317,499	224	22,317,499	224
630 Building Maintenance	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
631 Revolving Loan Certification	67,919	1	13,111,641	1	13,103,875	1	13,111,142	1	13,111,142	1	13,111,802	1	13,111,802	1
637 Child Nutrition	339,564,587	19	428,481,854	23	428,391,547	23	428,484,594	23	428,461,612	23	428,500,757	23	428,477,775	23
650 Fed Elem & Sec Education	671,439,315	41	1,282,156,015	47	1,282,329,928	50	1,282,379,783	47	1,282,379,783	47	1,282,470,887	47	1,282,470,887	47
85J Open Enrollment Charter School Closure	1,025,965	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
885 Multiple Grant Award Program	2,177,203	0	2,488,500	0	1,578,500	0	2,478,500	0	2,478,500	0	2,478,500	0	2,478,500	0
893 Medicaid Reimbursement	9,717,056	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	668,757	0	1,100,000	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0	1,349,212	0
AY6 School Safety Grants	0	0	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0
E84 Save the Children	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
U58 Succeed Scholarship Program	3,300,000	0	3,300,000	0	3,300,000	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	0	0	0	0	0	0	0	0
Z17 Arkansas Better Chance Program	1,221,417	9	2,042,000	9	2,157,079	10	2,164,770	9	2,164,770	9	2,171,201	9	2,171,201	9
NOT REQUESTED FOR THE BIENNIUM														
E65 ADE American Rescue Plan	281,249,731	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,360,034,651	287	1,800,350,419	327	1,854,222,506	329	1,862,941,889	320	1,862,918,907	320	1,863,236,630	320	1,863,213,648	320

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	41,066,140	2.9	32,087,454	1.7	81,414,680	4.3	81,414,680	4.3	28,175,545	1.5	28,175,545	1.5
General Revenue	4000010	20,449,189	1.5	20,496,441	1.1	21,560,460	1.1	21,560,460	1.1	21,582,199	1.2	21,582,199	1.2
Federal Revenue	4000020	1,292,564,061	92.8	1,711,310,933	90.9	1,711,534,533	90.5	1,711,511,551	90.5	1,711,644,440	93.2	1,711,621,458	93.2
Cash Fund	4000045	36,514,168	2.6	49,935,243	2.7	60,683,523	3.2	60,683,523	3.2	59,691,688	3.2	59,691,688	3.3
Trust Fund	4000050	353,544	0.0	13,611,641	0.7	13,611,142	0.7	13,611,142	0.7	13,611,802	0.7	13,611,802	0.7
Performance Fund	4000055	0	0.0	1,342,704	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	4,296,593	0.3	4,296,593	0.2	4,296,593	0.2	4,296,593	0.2	4,296,593	0.2	4,296,593	0.2
Educational Excellence Fund	4000220	1,300,077	0.1	1,337,488	0.1	1,427,641	0.1	1,427,641	0.1	1,454,621	0.1	1,454,621	0.1
Inter-agency Fund Transfer	4000316	159,834	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	500,000	0.0	2,042,000	0.1	2,052,000	0.1	2,052,000	0.1	2,052,000	0.1	2,052,000	0.1

Funding Sources		%		%		%		%		%		%	
M & R Sales	4000340	3,004	0.0	0	0.0		0	0.0	0	0.0	0	0.0	
Miscellaneous Adjustments	4000345	(823,260)	(0.1)	0	0.0		0	0.0	0	0.0	0	0.0	
Other	4000370	25,469	0.0	0	0.0		0	0.0	0	0.0	0	0.0	
Transfer from Health Dept	4000511	15,496	0.0	0	0.0		0	0.0	0	0.0	0	0.0	
Unfunded Appropriation	4000715	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	
Restricted Reserve Fund	4000755	0	0.0	50,000,000	2.7		0	0.0	0	0.0	0	0.0	
Shared Services Transfer	4000760	(4,302,210)	(0.3)	(4,695,398)	(0.2)	(5,463,138)	(0.3)	(5,463,138)	(0.3)	(5,819,639)	(0.3)	(5,819,639)	(0.3)
Total Funds		1,392,122,105	100.0	1,881,765,099	100.0	1,891,117,434	100.0	1,891,094,452	100.0	1,836,689,249	100.0	1,836,666,267	100.0
Excess Appropriation/(Funding)		(32,087,454)		(81,414,680)		(28,175,545)		(28,175,545)		26,547,381		26,547,381	
Grand Total		1,360,034,651		1,800,350,419		1,862,941,889		1,862,918,907		1,863,236,630		1,863,213,648	

Budget amount in FC's 435 - Federal Grants Administration, 631 - Revolving Loan Certification, and 637 - Child Nutrition exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budgeted number of positions exceeds authorized number in FC 620 due to a single salary section in appropriation act.

Budget exceeds authorized amount in FC 885 due to a transfer from the Cash Fund Holding Account.

Total Authorized position count varies from Agency Request due to a single salary section in appropriation act and use of surrender pool positions.

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 by registration fees charged to participants.

Continuing level of appropriation is the FY2023 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	44,534	400,000	400,000	400,000	400,000	400,000	400,000
Conference & Travel Expenses	5050009	1,192	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	7,800	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		53,526	475,000	475,000	475,000	475,000	475,000	475,000
Funding Sources								
Fund Balance	4000005	652,190	733,344		733,344	733,344	733,344	733,344
Cash Fund	4000045	133,897	475,000		475,000	475,000	475,000	475,000
Other	4000370	783	0		0	0	0	0
Total Funding		786,870	1,208,344		1,208,344	1,208,344	1,208,344	1,208,344
Excess Appropriation/(Funding)		(733,344)	(733,344)		(733,344)	(733,344)	(733,344)	(733,344)
Grand Total		53,526	475,000		475,000	475,000	475,000	475,000

Expenditure of appropriation is contingent upon available funding.

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.

Funding is provided by indirect cost charges levied against the federal programs operated by the Department.

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

The Agency is requesting appropriation in the amount of \$670,156 in FY24 and \$672,796 in FY25.

The Agency request includes the following change:

- Reclassification of one (1) position with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Grants Administration

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	193,050	259,096	254,677	254,677	254,677	254,677	254,677
#Positions	4	4	4	4	4	4	4
Personal Services Matching 5010003	64,791	84,326	80,101	85,837	85,837	88,477	88,477
Operating Expenses 5020002	13,960	49,970	49,970	49,970	49,970	49,970	49,970
Conference & Travel Expenses 5050009	0	19,672	19,672	19,672	19,672	19,672	19,672
Professional Fees 5060010	49,815	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	321,616	673,064	664,420	670,156	670,156	672,796	672,796
Funding Sources							
Federal Revenue 4000020	310,428	673,064		670,156	670,156	672,796	672,796
Intra-agency Fund Transfer 4000317	11,188	0		0	0	0	0
Total Funding	321,616	673,064		670,156	670,156	672,796	672,796
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	321,616	673,064		670,156	670,156	672,796	672,796

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.

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 (DESE'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.

Funding is provided by federal funds from the Department of Human Services.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$40,000,000 in each year of the biennium.

The Agency request includes the following change:

- Increase in AR Medicaid Admin Claims of \$8,750,000 to make the fourth quarter payment before the end of the fiscal year.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
AR Medicaid Admin Claims	5900046	30,039,034	31,250,000	31,250,000	40,000,000	40,000,000	40,000,000	40,000,000
Total		30,039,034	31,250,000	31,250,000	40,000,000	40,000,000	40,000,000	40,000,000
Funding Sources								
Fund Balance	4000005	9,592,552	3,301,489		3,301,489	3,301,489	3,301,489	3,301,489
Cash Fund	4000045	23,747,971	31,250,000		40,000,000	40,000,000	40,000,000	40,000,000
Total Funding		33,340,523	34,551,489		43,301,489	43,301,489	43,301,489	43,301,489
Excess Appropriation/(Funding)		(3,301,489)	(3,301,489)		(3,301,489)	(3,301,489)	(3,301,489)	(3,301,489)
Grand Total		30,039,034	31,250,000		40,000,000	40,000,000	40,000,000	40,000,000

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 twelve (12) 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 Education Teacher Performance Assessment (edTPA) 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.

Funding is provided by cash funds.

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

The Agency is requesting appropriation in the amount of \$1,411,294 in FY24 and \$1,419,459 in FY25.

The Agency request includes the following change:

- Reclassification of two (2) positions with no change in appropriation.
- Restoration of \$50,000 in Capital Outlay for unforeseen needs.

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

Appropriation Summary

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

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	516,253	651,352	604,552	636,951	636,951	637,151	637,151
#Positions		12	12	12	12	12	12	12
Personal Services Matching	5010003	193,382	224,238	203,666	228,513	228,513	236,478	236,478
Operating Expenses	5020002	216,923	376,325	376,325	376,325	376,325	376,325	376,325
Conference & Travel Expenses	5050009	5,474	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	322	53,580	100,000	100,000	100,000	100,000	100,000
Capital Outlay	5120011	0	0	50,000	50,000	50,000	50,000	50,000
Total		932,354	1,325,000	1,354,048	1,411,294	1,411,294	1,419,459	1,419,459

Funding Sources								
Fund Balance	4000005	739,739	633,456		83,456	83,456	83,456	83,456
Cash Fund	4000045	823,580	775,000		1,411,294	1,411,294	1,419,459	1,419,459
Inter-agency Fund Transfer	4000316	2,400	0		0	0	0	0
Other	4000370	91	0		0	0	0	0
Total Funding		1,565,810	1,408,456		1,494,750	1,494,750	1,502,915	1,502,915
Excess Appropriation/(Funding)		(633,456)	(83,456)		(83,456)	(83,456)	(83,456)	(83,456)
Grand Total		932,354	1,325,000		1,411,294	1,411,294	1,419,459	1,419,459

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. 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 and Licensure, Division of Learning Services, Division of Public School Accountability, and the Division of Research and Technology.

Funding is provided by general revenue, the Educational Excellence Trust fund, and the Educational Adequacy fund.

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

The Agency is requesting appropriation in the amount of \$22,147,921 in FY24 and \$22,317,499 in FY25 and general revenue in the amount of \$18,260,460 in FY24 and \$18,282,199 in FY25.

The Agency request includes the following changes:

- Transfer of seven (7) positions to BA 9904 Department of Education - FC Z40 - Department of Education 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.
- Restoration of \$100,000 in Capital Outlay appropriation in each year for unforeseen needs.
- Reclassification of twelve (12) positions with no change in appropriation.
- Upgrade of one (1) position with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassifications and upgrade. These changes will be placed on hold for the new administration to review and recommend.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	11,516,548	14,304,304	13,166,050	13,615,467	13,615,467	13,633,167	13,633,167
#Positions		200	231	229	224	224	224	224
Extra Help	5010001	17,099	5,000	160,000	160,000	160,000	160,000	160,000
#Extra Help		5	1	8	8	8	8	8
Personal Services Matching	5010003	3,959,157	4,715,561	4,269,112	4,668,236	4,668,236	4,820,114	4,820,114
Operating Expenses	5020002	2,160,097	445,963	3,411,057	3,411,057	3,411,057	3,411,057	3,411,057
Conference & Travel Expenses	5050009	91,072	5,000	93,161	93,161	93,161	93,161	93,161
Professional Fees	5060010	1,510	2,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	10,688	0	100,000	100,000	100,000	100,000	100,000
Total		17,756,171	19,477,828	21,299,380	22,147,921	22,147,921	22,317,499	22,317,499

Funding Sources								
Fund Balance	4000005	7,102,835	7,220,389		6,220,389	6,220,389	2,594,024	2,594,024
General Revenue	4000010	17,149,189	17,196,441		18,260,460	18,260,460	18,282,199	18,282,199
Performance Fund	4000055	0	1,342,704		0	0	0	0
Educational Adequacy Fund	4000210	4,296,593	4,296,593		4,296,593	4,296,593	4,296,593	4,296,593
Educational Excellence Fund	4000220	1,300,077	1,337,488		1,427,641	1,427,641	1,454,621	1,454,621
Inter-agency Fund Transfer	4000316	52,899	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(665,918)	(1,000,000)		0	0	0	0
M & R Sales	4000340	3,004	0		0	0	0	0
Other	4000370	24,595	0		0	0	0	0
Transfer from Health Dept	4000511	15,496	0		0	0	0	0
Shared Services Transfer	4000760	(4,302,210)	(4,695,398)		(5,463,138)	(5,463,138)	(5,819,639)	(5,819,639)
Total Funding		24,976,560	25,698,217		24,741,945	24,741,945	20,807,798	20,807,798
Excess Appropriation/(Funding)		(7,220,389)	(6,220,389)		(2,594,024)	(2,594,024)	1,509,701	1,509,701
Grand Total		17,756,171	19,477,828		22,147,921	22,147,921	22,317,499	22,317,499

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.
 Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act.
 Authorized position count varies from Agency Request due to single salary section in appropriation act and use of surrender pool positions.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-General Education

Program: State Operations

Act #: 842 Section(s) #: 23

Estimated Carry Forward Amount \$ 4,500,000.00 Funding Source: General Revenue, EETF, 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 FY2023 to maintain the current budget level.

Actual Funding Carry Forward Amount \$ 7,220,388.88

Current status of carry forward funding:

The carry forward amount will be budgeted in FY23 to maintain the current budget level.

Johnny Key
Secretary

07-27-2022
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.

Funding is provided by rent charged to the various non-federal units at the Department.

Continuing level of appropriation is the FY2023 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	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	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		0	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	4,366,142	4,459,058		4,459,058	4,459,058	4,459,058	4,459,058
Trust Fund	4000050	250,258	500,000		500,000	500,000	500,000	500,000
Intra-agency Fund Transfer	4000317	665,918	0		0	0	0	0
Miscellaneous Adjustments	4000345	(823,260)	0		0	0	0	0
Total Funding		4,459,058	4,959,058		4,959,058	4,959,058	4,959,058	4,959,058
Excess Appropriation/(Funding)		(4,459,058)	(4,459,058)		(4,459,058)	(4,459,058)	(4,459,058)	(4,459,058)
Grand Total		0	500,000		500,000	500,000	500,000	500,000

Miscellaneous Adjustments line 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.

Funding is provided by trust funds.

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

The Agency is requesting appropriation in the amount of \$13,111,142 in FY24 and \$13,111,802 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	49,363	53,201	47,552	52,281	52,281	52,281	52,281	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	17,039	18,440	16,323	18,861	18,861	19,521	19,521	
Operating Expenses	5020002	1,517	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	
Total		67,919	13,111,641	13,103,875	13,111,142	13,111,142	13,111,802	13,111,802	
Funding Sources									
Fund Balance	4000005	13,421,705	13,457,072		13,457,072	13,457,072	13,457,072	13,457,072	
Trust Fund	4000050	103,286	13,111,641		13,111,142	13,111,142	13,111,802	13,111,802	
Total Funding		13,524,991	26,568,713		26,568,214	26,568,214	26,568,874	26,568,874	
Excess Appropriation/(Funding)		(13,457,072)	(13,457,072)		(13,457,072)	(13,457,072)	(13,457,072)	(13,457,072)	
Grand Total		67,919	13,111,641		13,111,142	13,111,142	13,111,802	13,111,802	

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.

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.

Funding is provided by federal funds from the United States Department of Agriculture.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY23 Authorized.

The Agency is requesting appropriation in the amount of \$428,484,594 in FY24 and \$428,500,757 in FY25.

The Agency request includes the following changes:

- Upgrade of seven (7) positions with an increase to Regular Salaries of \$18,711 in each year and Personal Services Matching of \$4,271 in each year.
- Reclassification of four (4) positions with no change in appropriation.
- Restoration of \$50,000 in Capital Outlay in each year for unforeseen needs.

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

Appropriation Summary

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal

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	801,103	1,185,355	1,127,305	1,175,788	1,157,077	1,176,588	1,157,877
#Positions		19	23	23	23	23	23	23
Personal Services Matching	5010003	315,420	415,399	383,142	427,706	423,435	443,069	438,798
Operating Expenses	5020002	179,990	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100
Conference & Travel Expenses	5050009	0	52,600	52,600	52,600	52,600	52,600	52,600
Professional Fees	5060010	48,796	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	338,179,334	425,000,000	425,000,000	425,000,000	425,000,000	425,000,000	425,000,000
Refunds/Reimbursements	5110014	39,944	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		339,564,587	428,481,854	428,391,547	428,484,594	428,461,612	428,500,757	428,477,775
Funding Sources								
Federal Revenue	4000020	339,564,587	428,481,854		428,484,594	428,461,612	428,500,757	428,477,775
Total Funding		339,564,587	428,481,854		428,484,594	428,461,612	428,500,757	428,477,775
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		339,564,587	428,481,854		428,484,594	428,461,612	428,500,757	428,477,775

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.

Analysis of Budget Request

Appropriation: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Department 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.

Funding is provided by federal grants.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,282,379,783 in FY24 and \$1,282,470,887 in FY25.

The Agency request includes the following changes:

- Reclassification of one (1) position with no change in appropriation.
- Restoration of \$200,000 in Capital Outlay for unforeseen needs.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassification. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 650 - Fed Elem & Sec Education
Funding Sources: FEE - Department of Education Federal

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	2,149,469	2,713,235	2,868,987	2,868,987	2,868,987	2,871,387	2,871,387
#Positions	41	47	50	47	47	47	47
Extra Help 5010001	480	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help	1	3	3	3	3	3	3
Personal Services Matching 5010003	761,223	916,041	934,202	984,057	984,057	1,072,761	1,072,761
Operating Expenses 5020002	11,805,595	91,242,005	91,242,005	91,242,005	91,242,005	91,242,005	91,242,005
Conference & Travel Expenses 5050009	45,065	715,500	715,500	715,500	715,500	715,500	715,500
Professional Fees 5060010	581,121	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	655,577,303	1,172,398,129	1,172,398,129	1,172,398,129	1,172,398,129	1,172,398,129	1,172,398,129
Refunds/Reimbursements 5110014	519,059	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	671,439,315	1,282,156,015	1,282,329,928	1,282,379,783	1,282,379,783	1,282,470,887	1,282,470,887
Funding Sources							
Federal Revenue 4000020	671,439,315	1,282,156,015		1,282,379,783	1,282,379,783	1,282,470,887	1,282,470,887
Total Funding	671,439,315	1,282,156,015		1,282,379,783	1,282,379,783	1,282,470,887	1,282,470,887
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	671,439,315	1,282,156,015		1,282,379,783	1,282,379,783	1,282,470,887	1,282,470,887

Authorized position count varies from Agency Request due to single salary section in appropriation act.

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.

Funding is provided by cash funds.

Continuing level of appropriation is the FY2023 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Charter School Closure	5900046	1,025,965	300,000	300,000	300,000	300,000	300,000	300,000
Total		1,025,965	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources								
Fund Balance	4000005	1,216,606	202,018		202,018	202,018	202,018	202,018
Cash Fund	4000045	11,377	300,000		300,000	300,000	300,000	300,000
Total Funding		1,227,983	502,018		502,018	502,018	502,018	502,018
Excess Appropriation/(Funding)		(202,018)	(202,018)		(202,018)	(202,018)	(202,018)	(202,018)
Grand Total		1,025,965	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.

Funding is provided by cash grants.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,478,500 in each year of the biennium.

The Agency request includes the following changes:

- Increase in Grants and Aid of \$900,000 in each year to accommodate a Walton Foundation grant for mathematics curriculum at middle and high schools across the state; a cash letter was previously approved at the June 2022 meeting of the Arkansas Legislative Council.
- Restoration of \$100,000 in Capital Outlay for unforeseen needs.

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			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	390,856	422,000	422,000	422,000	422,000	422,000	422,000
Conference & Travel Expenses	5050009	3,458	26,500	16,500	16,500	16,500	16,500	16,500
Professional Fees	5060010	12,628	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	1,770,261	1,900,000	1,000,000	1,900,000	1,900,000	1,900,000	1,900,000
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
Total		2,177,203	2,488,500	1,578,500	2,478,500	2,478,500	2,478,500	2,478,500
Funding Sources								
Fund Balance	4000005	1,656,170	1,385,455		1,385,455	1,385,455	2,385,455	2,385,455
Cash Fund	4000045	1,906,488	2,488,500		3,478,500	3,478,500	2,478,500	2,478,500
Total Funding		3,562,658	3,873,955		4,863,955	4,863,955	4,863,955	4,863,955
Excess Appropriation/(Funding)		(1,385,455)	(1,385,455)		(2,385,455)	(2,385,455)	(2,385,455)	(2,385,455)
Grand Total		2,177,203	2,488,500		2,478,500	2,478,500	2,478,500	2,478,500

Budget exceeds Authorized Appropriation in Conference and Travel Expenses and in Grants and Aid due to a transfer from the Cash Fund Holding Account.
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.

Funding is provided by cash funds received from school districts.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue 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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	9,717,056	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
Total	9,717,056	13,669,517	13,669,517	13,669,517	13,669,517	13,669,517	13,669,517
Funding Sources							
Fund Balance 4000005	79	78		78	78	78	78
Cash Fund 4000045	9,625,308	13,669,517		13,669,517	13,669,517	13,669,517	13,669,517
Inter-agency Fund Transfer 4000316	102,935	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(11,188)	0		0	0	0	0
Total Funding	9,717,134	13,669,595		13,669,595	13,669,595	13,669,595	13,669,595
Excess Appropriation/(Funding)	(78)	(78)		(78)	(78)	(78)	(78)
Grand Total	9,717,056	13,669,517		13,669,517	13,669,517	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.

Funding is provided by cash funds.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	12,172	77,367	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	0	0	35,420	35,420	35,420	35,420	35,420
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	656,585	1,014,133	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
Total		668,757	1,100,000	1,349,212	1,349,212	1,349,212	1,349,212	1,349,212
Funding Sources								
Fund Balance	4000005	525,984	122,774		0	0	0	0
Cash Fund	4000045	265,547	977,226		1,349,212	1,349,212	1,349,212	1,349,212
Total Funding		791,531	1,100,000		1,349,212	1,349,212	1,349,212	1,349,212
Excess Appropriation/(Funding)		(122,774)	0		0	0	0	0
Grand Total		668,757	1,100,000		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: AY6 - School Safety Grants

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

Act 3 of 2022, Third Extraordinary Session appropriated the Department of Education \$50,000,000 to provide school districts and private schools with grants for enhancing school safety. The Act also provided one-time funding for the appropriation from the Restricted Reserve fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AY6 - School Safety Grants

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

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	
Grants and Aid	5100004	0	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
Total		0	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
Funding Sources									
Fund Balance	4000005	0	0		50,000,000	50,000,000	0	0	
Restricted Reserve Fund	4000755	0	50,000,000		0	0	0	0	
Total Funding		0	50,000,000		50,000,000	50,000,000	0	0	
Excess Appropriation/(Funding)		0	(50,000,000)		0	0	50,000,000	50,000,000	
Grand Total		0	0		50,000,000	50,000,000	50,000,000	50,000,000	

Appropriation was added for FY23 during the 3rd Extraordinary Session of the 93rd General Assembly.

Analysis of Budget Request

Appropriation: E84 - Save the Children

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

This appropriation grants funds for statewide after school literacy, child nutrition, and other early childhood programs for low income, at risk children. These grants are administered by Save the Children, an international non-governmental organization that advocates for child well-being.

Funding is provided by the fund balance in the Division of Elementary and Secondary Education Fund Account.

Continuing level of appropriation is the FY2023 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: E84 - Save the Children

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

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	
Grants and Aid	5100004	500,000	0	500,000	500,000	500,000	500,000	500,000	
Total		500,000	0	500,000	500,000	500,000	500,000	500,000	
Funding Sources									
Fund Balance	4000005	500,000	0		1,000,000	1,000,000	500,000	500,000	
Intra-agency Fund Transfer	4000317	0	1,000,000		0	0	0	0	
Total Funding		500,000	1,000,000		1,000,000	1,000,000	500,000	500,000	
Excess Appropriation/(Funding)		0	(1,000,000)		(500,000)	(500,000)	0	0	
Grand Total		500,000	0		500,000	500,000	500,000	500,000	

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-General Education

Program: Save the Children

Act #: 542 & 842 of 2021

Section(s) #: 1 & 23

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: E84 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 fully expensed in FY22.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

These funds were fully expensed in FY22.

Johnny Key
Secretary

08-15-2022
Date

Analysis of Budget Request

Appropriation: U58 - Succeed Scholarship Program

Funding Sources: 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 Ark. Code Ann. 6-20-2305, whichever is less.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$3,300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U58 - Succeed Scholarship Program

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

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
Succeed Scholarship Program 5900046	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Total	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000

Funding Sources							
General Revenue 4000010	3,300,000	3,300,000		3,300,000	3,300,000	3,300,000	3,300,000
Total Funding	3,300,000	3,300,000		3,300,000	3,300,000	3,300,000	3,300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,300,000	3,300,000		3,300,000	3,300,000	3,300,000	3,300,000

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-General Education

Program: Succeed Scholarship Program

Act #: 842 of 2021 Section(s) #: 23

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: U58 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 fully expensed in FY2022.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

These funds were fully expensed in FY2022.

Johnny Key
Secretary

08-15-2022
Date

Analysis of Budget Request

Appropriation: X54 - Save the Children

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

This appropriation grants funds for statewide after school literacy, child nutrition, and other early childhood programs for low income, at risk children. These grants are administered by Save the Children, an international non-governmental organization that advocates for child well-being.

This appropriation is unfunded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium.

The Agency request includes the following change:

- Decrease in Grants and Aid of \$2,000,000. The Division has another appropriation for the same purpose.

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		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	2,000,000	0	0	0	0
Total		0	0	2,000,000	0	0	0	0
Funding Sources								
Unfunded Appropriation	4000715	0	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

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-General Education

Program: Save the Children

Act #: 842 of 2021 Section(s) #: 23

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: X54 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:

This appropriation was not funded in FY22.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

This appropriation was not funded in FY22.

Johnny Key
Secretary

08-15-2022
Date

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 217 of 2022, 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.

Funding is provided by a transfer from the Public School Fund.

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

The Agency is requesting appropriation in the amount of \$2,164,770 in FY24 and \$2,171,201 in FY25.

The Agency request includes the following change:

- Reclassification of six (6) positions with no change in appropriation.

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

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	405,202	453,843	452,355	452,355	452,355	452,755	452,755	
#Positions		9	9	10	9	9	9	9	
Personal Services Matching	5010003	146,153	160,266	157,906	165,597	165,597	171,628	171,628	
Operating Expenses	5020002	670,062	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291	1,245,291	
Conference & Travel Expenses	5050009	0	3,917	3,917	3,917	3,917	3,917	3,917	
Professional Fees	5060010	0	178,683	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	
Total		1,221,417	2,042,000	2,157,079	2,164,770	2,164,770	2,171,201	2,171,201	
Funding Sources									
Fund Balance	4000005	1,292,138	572,321		572,321	572,321	459,551	459,551	
Inter-agency Fund Transfer	4000316	1,600	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	500,000	2,042,000		2,052,000	2,052,000	2,052,000	2,052,000	
Total Funding		1,793,738	2,614,321		2,624,321	2,624,321	2,511,551	2,511,551	
Excess Appropriation/(Funding)		(572,321)	(572,321)		(459,551)	(459,551)	(340,350)	(340,350)	
Grand Total		1,221,417	2,042,000		2,164,770	2,164,770	2,171,201	2,171,201	

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. Authorized position count varies from Agency Request due to single salary section in appropriation act.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-General Education

Program: Arkansas Better Chance Program

Act #: 842 Section(s) #: 23

Estimated Carry Forward Amount \$ 1,299,000.00 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 will be used for the Arkansas Better Chance for School Success Program.

Actual Funding Carry Forward Amount \$ 572,321.23

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

08-01-2022
Date

DOE - Public School Fund

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

None

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	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
057 Smart Start/Smart Step	10,371,402	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0
082 English Language Learners	17,256,100	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0
088 At Risk	1,431,417	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0
091 Special Ed-Catastrophic	13,500,000	0	13,998,150	0	13,998,150	0	13,998,150	0	13,998,150	0	13,998,150	0	13,998,150	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	441,770	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119 Tech Grants	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0
1PS Non-Traditional Licensure	47,250	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Content & Curriculum	42,227	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1XE Economic Education	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2HP State Foundation Funding	2,047,108,442	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0
2HR Enhanced Student Achievement Funding	234,843,784	0	246,723,439	0	246,723,439	0	246,723,439	0	246,723,439	0	246,723,439	0	246,723,439	0
2HS Prof Development Fund	34,096,099	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0
2HX Distance Learning Operations	7,310,610	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
2HY Education Renewal Zones	1,215,545	1	1,364,846	4	1,357,561	4	1,363,429	4	1,363,429	4	1,366,069	4	1,366,069	4
2JA Content Standards	22,010	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,096,011	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
2ZH School Funding Contingency	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2ZK Leadership Acdmy-Mstr Principal	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
2ZM Master Principal Bonus	54,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS Special Needs Isolated Funding	8,712,078	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	29,521,361	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0
331 Isolated Funding	2,183,912	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	31,868,508	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0
336 Bonded Debt Assistance	8,656,476	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0
34N 98% URT Actual Collection Adj	30,807,934	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0
380 Dept of Correction	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0
394 Residential Ctrs/Juv Detention	16,344,956	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	2,154,600	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0
434 Coop Education Tech Centers	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
437 Teacher Retirement Matching	13,128,161	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0
438 Ntl Bd Prof Teaching Standards	14,643,915	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0
440 Advanced Placement Incentive	1,229,221	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
445 AR Easter Seals	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	57,520,322	0	142,000,000	0	142,000,000	0	142,000,000	0	142,000,000	0	142,000,000	0	142,000,000	0
447 School Food Services	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0
450 Surplus Commodities	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0
451 Grants to School Districts	67,327	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	23,414	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
454 School Food-Legislative Audit	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
457 Gifted & Talented	1,280,142	0	1,485,381	0	1,485,381	0	1,560,381	0	1,560,381	0	1,560,381	0	1,560,381	0
458 School Worker Defense	0	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	13,759,821	0	20,309,189	0	20,309,189	0	20,309,189	0	20,309,189	0	20,309,189	0	20,309,189	0
4HM Teacher of the Year	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	32,293,721	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0
565 Intervention Block Grants	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566 Serious Offender	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0
59V Coord School Health	1,799,055	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
59W School Facility Joint Use	50,914	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
652 Better Chance Program	110,277,858	0	111,958,000	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0
668 Special Education Services	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0
669 Human Dev Ctr Education Aid	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0
670 Education Service Cooperatives	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0
688 APSCN	22,759,154	39	29,662,908	49	29,296,789	48	29,601,250	49	29,601,250	49	29,635,064	49	29,635,064	49
697 Early Childhood Special Educ	16,897,919	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0
698 Distance Learning	4,511,393	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0
699 Teacher Licensing/Mentoring	5,822,032	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0
F81 School Recognition	6,871,250	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0
N55 Enhanced Transportation Funding	5,999,996	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0
N68 OE Charter Fac Funding Aid Prg	8,906,490	0	9,075,000	0	9,075,000	0	9,075,000	0	9,075,000	0	9,075,000	0	9,075,000	0
V30 Computer Science Initiative	2,845,335	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V33 ESA Matching Grant Program	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0
V38 R.I.S.E. Arkansas	1,184	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0
X06 Positive Youth Development	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
X41 Educator Compensation Reform Program	28,166,808	0	0	0	60,000,000	0	0	0	0	0	0	0	0	0
X56 EIDT Special Education Services	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0

NOT REQUESTED FOR THE BIENNIUM															
2HU	Supplemental Millage	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
326	General Facilities Funding	8,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
59X	Add Public School Employee Ins	90,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		2,998,432,011	40	3,172,251,834	53	3,263,920,430	52	3,204,305,759	53	3,204,305,759	53	3,204,342,213	53	3,204,342,213	53

Funding Sources			%		%		%		%		%		%		%
Fund Balance	4000005	299,891,948	9.0	311,666,026	9.1	187,748,006	5.7	187,748,006	5.7	57,938,898	1.8	57,938,898	1.8		
Ed Fac Prtnrshp Fund Trnsfr	4000057	(19,798,908)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
DOE Public School Fund	4000195	2,221,385,390	66.6	2,291,011,525	67.0	2,291,068,275	69.0	2,291,068,275	69.0	2,291,069,749	71.1	2,291,069,749	71.1		
E-Rate Credit	4000207	3,651,069	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Educational Adequacy Fund	4000210	529,468,551	15.9	529,468,551	15.5	529,468,551	15.9	529,468,551	15.9	551,611,058	17.1	551,611,058	17.1		
Educational Excellence Fund	4000220	265,368,010	8.0	290,299,988	8.5	291,406,075	8.8	291,406,075	8.8	296,913,173	9.2	296,913,173	9.2		
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Miscellaneous Adjustments	4000345	1,572,205	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Other	4000370	79,857	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0		
TANF Transfer	4000478	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2		
Trnfr frm DOE Pub School Fund	4000525	(11,677,690)	(0.4)	(11,176,250)	(0.3)	(11,176,250)	(0.3)	(11,176,250)	(0.3)	(11,176,250)	(0.3)	(11,176,250)	(0.3)		
Transit Tax	4000700	1,837,706	0.1	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0		
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,000,000	0.8	25,000,000	0.8	25,000,000	0.8	25,000,000	0.8		
Restricted Reserve Fund	4000755	35,000,000	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Total Funds		3,334,278,138	100.0	3,419,999,840	100.0	3,322,244,657	100.0	3,322,244,657	100.0	3,220,086,628	100.0	3,220,086,628	100.0		
Excess Appropriation/(Funding)		(335,846,127)		(247,748,006)		(117,938,898)		(117,938,898)		(15,744,415)		(15,744,415)			
Grand Total		2,998,432,011		3,172,251,834		3,204,305,759		3,204,305,759		3,204,342,213		3,204,342,213			

Budget exceeds authorized appropriation in FC 2HY - Education Renewal Zones and FC 688 - APSCN due to salary and matching rate adjustments during the 2021-2023 Biennium.
 Budgeted number of positions exceeds authorized number in FC 688 - APSCN due to a Special Language Pool position.

Analysis of Budget Request

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Division of Education Renewal Zones (ERZ) was created by Act 106 of the Second Extraordinary Session of 2003 (Ark. Code Ann. § 6-15-2501 et seq.) An education renewal zone is established by an inter-local agreement between any public school, education service cooperative, or institution of higher learning through which they collaborate to improve public school performance and academic achievement. The purpose of an education renewal zone includes but is not limited to, identifying and implementing education and management strategies designed specifically to improve public school performance and student academic achievement, particularly the State's most academically distressed public schools; and provide for collaboration among the State's smaller schools and districts in order to achieve some of the advantages of economies of scale in providing educational and related activities.

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

The Agency is requesting appropriation and Public School Fund general revenue in the amount of \$1,363,429 in FY24 and \$1,366,069 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

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	51,859	171,386	168,180	168,180	168,180	168,180	168,180
#Positions		1	4	4	4	4	4	4
Personal Services Matching	5010003	35,464	64,310	60,231	66,099	66,099	68,739	68,739
Operating Expenses	5020002	24,994	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	2,078	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,215,545	1,364,846	1,357,561	1,363,429	1,363,429	1,366,069	1,366,069
Funding Sources								
DOE Public School Fund	4000195	1,215,545	1,364,846		1,363,429	1,363,429	1,366,069	1,366,069
Total Funding		1,215,545	1,364,846		1,363,429	1,363,429	1,366,069	1,366,069
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,215,545	1,364,846		1,363,429	1,363,429	1,366,069	1,366,069

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.

Analysis of Budget Request

Appropriation: 688 - APSCN

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Arkansas Public School Computer Network (APSCN) began as a nonprofit agency in 1992 and became a part of the Department of Education in 1998. APSCN's mission is to implement a statewide data communication network that connects all Arkansas public school systems and Education Service Cooperatives with the Department of Education to provide electronic access to administrative computing services and remote instructional services. Schools, district offices and Cooperatives use APSCN to process financial and student data.

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

The Agency is requesting appropriation in the amount of \$29,601,250 in FY24 and \$29,635,064 in FY25 and Public School Fund general revenue in the amount of \$29,571,250 in FY24 and \$29,605,064 in FY25.

The Agency request includes the following changes:

- Restoration of one (1) Special Language Pool position with an increase to Regular Salaries of \$80,242 in each year and Personal Services Matching of \$25,241 in FY24 and \$25,901 in FY25.
- Restoration of \$200,000 in Capital Outlay for unforeseen needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 688 - APSCN

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

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	2,147,210	2,932,029	2,670,977	2,856,694	2,856,694	2,857,894	2,857,894
#Positions		39	49	48	49	49	49	49
Personal Services Matching	5010003	780,091	977,790	872,723	991,467	991,467	1,024,081	1,024,081
Operating Expenses	5020002	19,626,342	25,245,839	25,245,839	25,245,839	25,245,839	25,245,839	25,245,839
Conference & Travel Expenses	5050009	5,661	7,250	7,250	7,250	7,250	7,250	7,250
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	199,850	300,000	300,000	300,000	300,000	300,000	300,000
Total		22,759,154	29,662,908	29,296,789	29,601,250	29,601,250	29,635,064	29,635,064

Funding Sources								
Fund Balance	4000005	0	0		0	0	0	0
DOE Public School Fund	4000195	19,078,085	29,632,908		29,571,250	29,571,250	29,605,064	29,605,064
E-Rate Credit	4000207	3,651,069	0		0	0	0	0
Other	4000370	30,000	30,000		30,000	30,000	30,000	30,000
Total Funding		22,759,154	29,662,908		29,601,250	29,601,250	29,635,064	29,635,064
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		22,759,154	29,662,908		29,601,250	29,601,250	29,635,064	29,635,064

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. Budget Number of Positions may exceed the Authorized Number due to a Special Language Pool Position.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-Public School Fund

Program: Better Chance Program

Act #: 1006 Section(s) #: 20

Estimated Carry Forward Amount \$ 3,000,000.00 Funding Source: General Revenue, EETF, TANF

Accounting Information:

Business Area: 0500 Funds Center: 652 Fund: JAA 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:

Act 1006 of 2021 requires the Department of Education to carry forward any unexpended balance of funds remaining on June 30, 2022 to be used for the Arkansas Better Chance for School Success Program. The funds will be used as deemed appropriate by the Department of Education.

Actual Funding Carry Forward Amount \$ 3,616,745.00

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

08-15-2022
Date

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education-Public School Fund

Program: R.I.S.E. Arkansas

Act #: 1006 Section(s) #: 9

Estimated Carry Forward Amount \$ 376,171.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: V38 Fund: JAA 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:

Act 1006 of 2021 requires the Department of Education to carry forward any unexpended balance of funds remaining on June 30, 2022 to be used for the R.I.S.E. Arkansas program. The funds will be used as deemed appropriate by the Department of Education.

Actual Funding Carry Forward Amount \$ 90,208.00

Current status of carry forward funding:

The funds will be used as deemed appropriate by the Department of Education for the R.I.S.E. Arkansas program.

Johnny Key
Secretary

08-15-2022
Date

Analysis of Budget Request

Appropriation: X41 - Educator Compensation Reform Program

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Educator Compensation Reform program was utilized for a four-fiscal year period, which began in Fiscal Year 2020 and will end in Fiscal Year 2023, to provide additional funding to school districts currently below the new minimum teacher salary schedule. The Department of Education has promulgated rules for administration of this program.

Funding is provided by a one-time transfer from the Educational Adequacy Fund in Fiscal Year 2020.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium.

The Agency request includes the following change:

- Discontinuation of Educator Compensation Reform Program appropriation of \$60,000,000 in each year. Through Special Language, the funds were to be utilized before the end of fiscal year 2023 and the Department has achieved the legislative goal of getting every school district to the minimum teacher salary of \$36,000.
- Reallocation of remaining fund balance of \$7,902,385 to FC E90 - Teacher Salary Equalization.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X41 - Educator Compensation Reform Program

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

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
Educator Compensation Reform I 5900046	28,166,808	0	60,000,000	0	0	0	0
Total	28,166,808	0	60,000,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	36,019,336	7,902,385		7,902,385	7,902,385	0	0
Intra-agency Fund Transfer 4000317	0	0		(7,902,385)	(7,902,385)	0	0
Other 4000370	49,857	0		0	0	0	0
Total Funding	36,069,193	7,902,385		0	0	0	0
Excess Appropriation/(Funding)	(7,902,385)	(7,902,385)		0	0	0	0
Grand Total	28,166,808	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Department of Education - Division of Elementary and Secondary Education Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For the 2023-2025 Biennium, the major projected funding sources are: General Revenue of approximately \$2.26 billion in each year, the Educational Excellence Trust Fund \$291 million in FY24 and \$297 million in FY25, and the Educational Adequacy Fund of \$529 million in FY24 and \$551 million in FY25. The following summarizes the fiscal status and change level requests for each program in the Department of Education - Division of Elementary and Secondary Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

Smart Start/Smart Step Assessment (057) - This is a comprehensive initiative that focuses on improving the academic achievement of kindergarten through fourth grade students in the areas of reading and mathematics. This program has been expanded to include Smart Step and Next Step which covers grades five through eight. A state network of literacy and mathematics specialists assist schools with professional development to maintain a highly qualified teaching staff. The program provides professional development opportunities and a variety of resources to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings. Additionally, this program supports the Office of Coordinated State Support which provides assistance to school districts in academic, fiscal, or facilities distress.

The Agency is requesting to continue appropriation in the amount of \$10,666,303 in each year.

The Executive Recommendation provides for the Agency Request.

English Language Learners (082) - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially-trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. Ark. Code Ann. §6-20-2305(b)(3)(D) states that in the 2022-2023 school year English language learners funding shall be \$366 for each identified English language learner.

The Agency is requesting to continue appropriation in the amount of \$19,075,847 in each year.

The Executive Recommendation provides for the Agency Request.

At Risk (088) - At Risk funds are used to fund the PSAT, a college and career readiness assessment that is available to all high schools in the

state to assess sophomores. Information from the PSAT informs schools and students about potential success in Advanced Placement courses and the opportunity for a National Merit Scholarship. If funds are available, grants may be issued to fund the College and Career Readiness Planning Program and additional funds will be used for College and Career Readiness Grants.

The Agency is requesting to continue appropriation in the amount of \$1,688,530 in each year.

The Executive Recommendation provides for the Agency Request.

Special Education - Catastrophic (091) - This provides for state funding to school districts for local occurrences when costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. Reimbursement from this program for an individual child can be sought only after eligible costs equal or exceed \$15,000 up to \$65,000. Reimbursement is lowered to 80% of costs above \$65,000 with a cap of \$100,000 per year. Medicaid and other third party funding is obtained prior to requesting state catastrophic funding.

The Agency is requesting to continue appropriation in the amount of \$13,998,150 in each year.

The Executive Recommendation provides for the Agency Request.

Youth Shelters (094) - The Department of Human Services (DHS) maintains contracts with community providers for operation of 8 youth shelters with approximately 176 beds. This program partially reimburses school districts for the additional costs of providing educational services to students placed in these facilities by DHS.

The Agency is requesting to continue appropriation in the amount of \$165,000 in each year.

The Executive Recommendation provides for the Agency Request.

Technology Improvements (108) - This program is used to update the technology hardware and software available to Educational Service Cooperatives and local school districts. The funds are also used to make educational technology resources available through statewide projects such as APSCN and joint efforts with the state library system.

The Agency is request to continue appropriation in the amount of \$500,000 in each year.

The Executive Recommendation provides for the Agency Request.

Technology Grants (119) - This program provides technology grants to school districts for such programs as the Environmental and Spatial

Technology (EAST) Initiative. The EAST program has received high praise from local school administrators and parents as well as national recognition. Through the schools' EAST labs, students use technology, training, and knowledge to solve real-world problems facing their communities.

The Agency is requesting to continue appropriation in the amount of \$3,602,678 in each year.

The Executive Recommendation provides for the Agency Request.

Non-Traditional Licensure Grants (1PS) - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals to teach that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate.

The Agency is requesting to continue appropriation in the amount of \$50,000 in each year.

The Executive Recommendation provides for the Agency Request.

Content Standards and Curriculum Frameworks Revision (1QV) - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by Ark. Code Ann. §6-15-404(c). Academic Content Standards are documents that specify what a student enrolled in a public school should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

The Agency is requesting to continue appropriation in the amount of \$50,000 in each year.

The Executive Recommendation provides for the Agency Request.

Economic Education (1XE) - The objective of this program is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. Funding is distributed to Economics Arkansas, a private, non-profit organization providing certified professional development for K-12 teachers. Over 1,500 educators are trained each year.

The Agency is requesting to continue appropriation in the amount of \$400,000 in each year.

The Executive Recommendation provides for the Agency Request.

State Foundation Funding (2HP) - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed. Act 111 of 2022 amended Ark. Code Ann. § 6-20-

2305(a)(2)(A-B) to establish the Foundation Funding amount as \$7,413 in FY23 multiplied by the school district's average daily membership (ADM) for the previous school year. ADM is the total number of days of school attended plus the total number of days absent by students K-12 during the first 3 quarters of each school year divided by the number of school days taught during that time period.

The amount paid as State Foundation Funding is computed as the difference between the Foundation Funding amount established by the General Assembly times the ADM of the previous school year and less the sum of 98% of the uniform rate of tax (25 mills) times the property assessment of the school district plus 100% of miscellaneous funds of the school district. Charter schools are also funded at the same amount of per student foundation funding but use ADM of the prior or current year as required by law.

The Agency is requesting to continue appropriation in the amount of \$2,206,861,456 in each year.

The Executive Recommendation provides for the Agency Request.

Enhanced Student Achievement Funding (2HR) - The Enhanced Student Achievement (ESA) Funding program provides categorical funding for students from low socio-economic backgrounds as indicated by the prior year eligibility for free or reduced-price meals under the National School Lunch Act (NSLA). Funding for national school lunch students is based on the number of students eligible for free or reduced-price lunch program under the NSLA identified on the Arkansas Public School Computer Network Cycle Two Report.

The current rates for the ESA Funding as listed in Ark. Code Ann. § 6-20-2305(b)(4)(A), are:

- School districts in which 90% or greater of the enrolled students are national school lunch students, funding shall be \$1,613 in FY23;
- For school districts in which at least 70% but less than 90% of the enrolled students are national school lunch students, funding shall be \$1,076 in FY23; and
- For school districts in which less than 70% of the enrolled students are national school lunch students, funding shall be \$538 in FY23.

The Agency is requesting to continue appropriation in the amount of \$246,723,439 in each year.

The Executive Recommendation provides for the Agency Request.

Professional Development Funding (2HS) - This aid, through Ark. Code Ann. § 6-20-2305(b)(5), is a formula driven program that currently provides \$40.80 per the previous year ADM students to school districts for professional development activities. Professional development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure all students demonstrate proficiency in the state academic standards. This appropriation also pay Arkansas PBS up to \$3.5 million each year for the Arkansas IDEAS program.

The Agency is requesting to continue appropriation in the amount of \$37,175,911 in each year.

The Executive Recommendation provides for the Agency Request.

Distance Learning Operating Grants (2HX) - These grants provide funding for acquiring and/or leasing equipment and telecommunications services, and operating expenses necessary for school districts to have two-way interactive television for distance learning education. This enables school districts to receive advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Agency is requesting to continue appropriation in the amount of \$7,575,000 in each year.

The Executive Recommendation provides for the Agency Request.

Content Standards Revision (2JA) - This program provides appropriation for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Agency is requesting to continue appropriation in the amount of \$161,000 in each year.

The Executive Recommendation provides for the Agency Request.

Teacher Recruitment High-Priority District (2JC) - Ark. Code Ann. §6-17-811 requires the Department of Education provide a system of incentives for teacher recruitment and retention in high-priority districts. A "high-priority district" is one in which 80% or more public school students are eligible for the free or reduced-price lunch program under the National School Lunch Act and have a three-quarter ADM of 1,000 or fewer. Beginning in the 2004-2005 school year, a teacher licensed by the state board who teaches in a school in a high-priority district shall receive, in addition to all other salary and benefits, bonus payments as specified by law.

The Agency is requesting to continue appropriation in the amount of \$2,100,000 in each year.

The Executive Recommendation provides for the Agency Request.

School Funding Contingency (2ZH) - This unfunded appropriation is used to address unforeseen problems that arise during the course of a biennium. Special language allows the transfer of this appropriation to address problem areas.

The Agency is requesting to continue appropriation in the amount of \$25,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

Leadership Academy - Master Principal (2ZK) - The Arkansas Leadership Academy is responsible for administration of the Master School Principal Program which provides training programs and opportunities to expand the knowledge base and leadership skills of public school principals, teachers, superintendents and other administrators, and school board members.

The Agency is requesting to continue appropriation in the amount of \$1,400,000 in each year.

The Executive Recommendation provides for the Agency Request.

Master Principal Bonus (2ZM) - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full time principal in an Arkansas "low-performing" school.

The Agency is requesting to continue appropriation in the amount of \$175,000 in each year.

The Executive Recommendation provides for the Agency Request.

Special Needs Isolated (2ZS) - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. The program allows these schools that meet the eligibility criteria set by the Department to receive additional funding to provide for an adequate education for the students.

The Agency is requesting to continue appropriation in the amount of \$3,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

Alternative Learning (311) - Ark. Code Ann. §6-18-508 requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE programs must provide all educational programs available in other classrooms, and must provide services to meet the needs of this group of at-risk children. Additionally, Ark. Code Ann. §6-20-2305(b) (2)(A)(ii) establishes that the ALE funding amount for FY23 shall be \$4,890 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency is requesting to continue appropriation in the amount of \$35,783,095 in each year.

The Executive Recommendation provides for the Agency Request.

Isolated Funding (331) - Due to location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts under 350 Average Daily Membership (ADM) are termed "isolated" and receive additional funding. Act 65 of the Second Extraordinary Session of 2003 established 56 "isolated" school districts and set a per student dollar amount to be paid to each district for the 2003-04 school year. Beginning in the 2004-05 school year, and each year thereafter, isolated funding will be provided to each district in an amount equal to the prior year three-quarter average daily membership of the isolated school area multiplied by the per student isolated funding amount set for the 2003-04 school year.

The Agency is requesting to continue appropriation in the amount of \$7,896,000 in each year.

The Executive Recommendation provides for the Agency Request.

Student Growth Funding (332) - This program provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Act 272 of 2007, student growth funding is comprised of four calculations. One quarter (1/4) of the per student foundation funding is multiplied by any increase in the school district's: (1) first quarter current year Average Daily Membership (ADM) over the 3-quarter ADM of the previous school year; (2) second quarter current year ADM over the 3-quarter ADM of the previous school year; (3) third quarter current year ADM over the 3-quarter ADM of the previous school year; and (4) fourth quarter current year ADM over the 3-quarter ADM of the previous school year, excluding any increase resulting solely from consolidation or annexation with another district.

The Agency is requesting to continue appropriation in the amount of \$37,690,144 in each year.

The Executive Recommendation provides for the Agency Request.

Bonded Debt Assistance (336) - Ark. Code Ann. §6-20-2503 created the Bonded Debt Assistance Program to enable the Division of Public School Academic Facilities and Transportation to provide eligible school districts with financial assistance to retire outstanding bonded indebtedness in existence as of January 1, 2005. The Commission for Public School Academic Facilities and Transportation directs the Division to work with the Department of Education to determine the amount of financial assistance for each eligible school district. The Division is responsible for ascertaining the scheduled debt payment on a fiscal year basis from the principal and interest payment in effect and on file with the Department. The available funding after final payments have been made for this program are then transferred to the Education Partnership Fund.

The Agency is requesting to continue appropriation in the amount of \$28,455,384 in each year.

The Executive Recommendation provides for the Agency Request.

98% URT Actual Collection Adjustment (34N) - To ensure every public school district receives the full amount of Foundation Funding, the 86th General Assembly created Act 272 of 2007, amending Ark. Code Ann. §6-20-2305(a)(4)(A), which states by the end of each school year, for a school district whose net revenues are less than the sum of 98% of the uniform rate of tax (URT) multiplied by the property tax assessment of the school district, the Department of Education shall distribute to the school district the difference between the net revenues of the school district and the sum of 98% of the URT multiplied by the property assessment of the school district. A school district whose net revenues are more than the sum of 98% of the URT multiplied by the property assessment, ADE recoups from the school district the difference between the net revenues of the district and the sum of 98% of the URT multiplied by the property assessment. ADE can collect excess distributions by withholding funds from disbursements to the district the following year.

The Agency is requesting to continue appropriation in the amount of \$34,500,000 in each year.

The Executive Recommendation provides for the Agency Request.

Department of Correction (380) - Ark. Code Ann. §12-29-301 et seq. established the Department of Corrections School District and established a formula to determine the funding level and states that the cost of running the Department of Corrections School District shall be borne by the Department of Corrections and the Department of Education.

The Agency is requesting to continue appropriation in the amount of \$8,702,425 in each year.

The Executive Recommendation provides for the Agency Request.

Residential Centers/Juvenile Detention (394) - This program provides reimbursement to school districts for educational costs associated with disabled and non-disabled students ages 3-21 placed in approved residential psychiatric and drug and alcohol treatment facilities or juvenile detention centers. Community residential treatment facilities are reimbursed through local school districts. When reimbursement requests exceed the available funds, the reimbursements are prorated. Reimbursement is based on the foundation aid rate multiplied by the number of approved beds. This funding contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$16,345,087 in each year.

The Executive Recommendation provides for the Agency Request.

Consolidation Incentive (421) - These additional funds are provided to schools created as a result of consolidation of existing school districts pursuant to Ark. Code Ann. § 6-11-105 and § 6-13-1401. One hundred percent (100%) of the incentive allowance is added to the school district's aid in the first year of consolidation/annexation. In the second year of consolidation/annexation, the district receives fifty percent (50%) of the consolidation/annexation incentive funding granted the previous year. These unrestricted funds may be used at the discretion of

the local school district.

The Agency is requesting to continue appropriation in the amount of \$5,981,400 in each year.

The Executive Recommendation provides for the Agency Request.

Cooperative Education Tech Centers (434) - Technology Coordinators in the Education Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases and overseeing technology laboratories. The maximum amount available to the State's fifteen (15) educational cooperatives is set by the State Board of Education.

The Agency is requesting to continue appropriation in the amount of \$1,200,000 in each year.

The Executive Recommendation provides for the Agency Request.

Teacher Retirement Matching (437) - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals and the school operated by the Department of Corrections as required by Act 217 of 2022, Section 15. The matching rate is currently 15%.

The Agency is requesting to continue appropriation in the amount of \$14,776,754 in each year.

The Executive Recommendation provides for the Agency Request.

National Board of Professional Teaching Standards (438) - Ark. Code Ann. §6-17-413(a)(1)(A) requires teacher support in three distinct areas related to state support of advanced national teacher certification: bonuses to National Board Certified Teachers (NBCT), participation fees and substitute pay required for candidacy, and a support system for those candidates. The program encourages teachers to seek certification by competitively awarding the \$2,500 application fee and up to three (3) days of substitute teacher pay. An initial bonus of \$5,000 is awarded during the school year in which the teacher first obtains certification, and a yearly bonus of \$5,000 is awarded to teachers in each of years two (2) through ten (10) of the ten year life of the certificate.

The Agency is requesting to continue appropriation in the amount of \$18,738,000 in each year.

The Executive Recommendation provides for the Agency Request.

Advanced Placement Incentive (440) - This is to establish advanced placement courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. The major aspect to this incentive program is for support for

professional development of AP and Pre-AP teachers. Three types of support are provided: A/P summer training for teachers (\$535,000-\$725,000 per year); A/P equipment and material grants to school districts (\$40,000-\$70,000 per year); and Pre-A/P workshops for teachers (\$25,000-\$36,000 per year).

The Agency is requesting to continue appropriation in the amount of \$1,275,000 in each year.

The Executive Recommendation provides for the Agency Request.

Arkansas Easter Seals (445) - This program partially funds the cost of educational services provided by the Easter Seal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount local school districts must pay for these educational services and contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$193,113 in each year.

The Executive Recommendation provides for the Agency Request.

Public School Employee Insurance (446) - This program provides supplemental funds to the Employee Benefits Division on behalf of school districts for the public school employees' health insurance program. This line item also funds the monthly health insurance contribution per employee, as established by Ark. Code Ann. §6-17-1117, for employees of the Education Service Cooperatives, Vocational Centers, Arkansas Easter Seals, and the school operated by the Department of Corrections.

The Agency is requesting to continue appropriation in the amount of \$142,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

School Food Services (447) - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. Grants are awarded to school districts based on the number of lunches served. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency is requesting to continue appropriation in the amount of \$1,650,000 in each year.

The Executive Recommendation provides for the Agency Request.

Surplus Commodities (450) - The Department of Human Services (DHS) administers the Surplus Commodities Program. School districts currently receive a large share of the commodities. By agreement with DHS, the Department provides funding to supplement transportation

costs resulting from delivery of the goods to the school districts. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency is requesting to continue appropriation in the amount of \$1,125,065 in each year.

The Executive Recommendation provides for the Agency Request.

Grants to School Districts (451) - Grants are awarded for educating students in North Arkansas who cannot attend their assigned district because Bull Shoals Lake separates them from their district; which would require a round trip of more than 35 miles to attend their assigned school.

The Agency is requesting to continue appropriation in the amount of \$67,856 in each year.

The Executive Recommendation provides for the Agency Request.

Workers' Compensation (452) - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims.

The Agency is requesting to continue appropriation in the amount of \$450,000 in each year.

The Executive Recommendation provides for the Agency Request.

School Food - Legislative Audit (454) - This is a fund transfer of up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Agency is requesting to continue appropriation in the amount of \$75,000 in each year.

The Executive Recommendation provides for the Agency Request.

Gifted and Talented (457) - This program provides: (1) salary support for 15 Gifted and Talented supervisors in the Cooperatives at \$30,000 per cooperative; (2) funding for the Arkansas Governor's School; (3) Outstanding Gifted Program Awards at \$3,000 per school district (3 annually); (4) an annual contribution to the AGATE (Arkansans for Gifted and Talented Education) Conference; and, (5) an annual contribution of \$1,000 to the Arkansas Association of Gifted Education Administrators Fall Conference.

The Agency is requesting appropriation in the amount of \$1,560,381 in each year.

The Agency request includes the following change:

- Increase in Gifted and Talented appropriation of \$75,000 in each year for Pre-AP State Supported Contracts.

The Executive Recommendation provides for the Agency Request.

School Worker Defense (458) - This program provides for claims and legal fees for liability suits against school personnel.

The Agency is requesting to continue appropriation in the amount of \$390,000 in each year.

The Executive Recommendation provides for the Agency Request.

Assessment/End of Level Testing (459) - Ark. Code Ann. §6-15-404 requires standards-based testing for grades K-12. Advanced Placement exams are included in this appropriation and also awards of up to \$50 to schools for each score of 3 or better on AP exams.

The Agency is requesting to continue appropriation in the amount of \$20,309,189 in each year.

The Executive Recommendation provides for the Agency Request.

Teacher of the Year (4HM) - The Arkansas Teacher of the Year award requires the Department of Education to develop a selection process for the award and provides that the teacher shall be placed on administrative leave for the year following his or her selection to assist with improving teaching conditions in the state.

The Agency is requesting to continue appropriation in the amount of \$100,000 in each year.

The Executive Recommendation provides for the Agency Request.

Declining Enrollment (4HN) - School districts with declining enrollment are provided additional funding equal to the difference between the average of the two immediately preceding years' average daily membership and the average daily membership for the previous school year multiplied by Foundation Funding or the special needs isolated funding under Ark. Code Ann. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Agency is requesting to continue appropriation in the amount of \$13,963,389 in each year.

The Executive Recommendation provides for the Agency Request.

Intervention Block Grants (565) - Grants are provided to local school districts, schools and education cooperatives to encourage parental involvement. The grants support the Smart Start and Smart Step Initiatives by providing the child's first teacher, the parent, with resources that will support literacy and mathematics achievement. These grants are used to encourage parental involvement through these competitions: Arkansas Governor's Quiz Bowl, State History Day Competition, Creativity in Arkansas, State Science Fair, and Arkansas Destination Imagination.

The Agency is requesting to continue appropriation in the amount of \$302,000 in each year.

The Executive Recommendation provides for the Agency Request.

Serious Offender Program (566) - Serious Offender Units for juveniles are operated by the Department of Human Services, Division of Youth Services (DYS); but the Department of Education pays the educational costs of those students located in these units through a Memorandum of Understanding (MOU) with DHS. DHS is provided funds based on the average daily attendance of students in the facility. Currently there are Serious Offender Programs (SOP) located in Mansfield, Harrisburg, Dermott, Alexander, and Camp Robinson. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$1,716,859 in each year.

The Executive Recommendation provides for the Agency Request.

Coordinated School Health (59V) - This facilitates relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

The Agency is requesting to continue appropriation in the amount of \$2,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

School Facility Joint Use Support (59W) - This program encourages schools to allow use of their indoor and outdoor facilities, by the public and by community members as an accessible and safe environment for community and family physical activity.

The Agency is requesting to continue appropriation in the amount of \$500,000 in each year.

The Executive Recommendation provides for the Agency Request.

Better Chance Program (652) - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children. These grants are administered by the Division of Child Care and Early Childhood Education of the Department of Human Services to serve educationally deprived children from birth through 5 years of age, excluding kindergarten. The Arkansas Better Chance for School Success (ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Agency is requesting to continue appropriation in the amount of \$114,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

Special Education Services (668) - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors. Funding provided to school districts to support the salaries of special education supervisors is based on an established per child per day rate, to the extent funds are available. Funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$2,802,527 in each year.

The Executive Recommendation provides for the Agency Request.

Human Development Center Education Aid (669) - This program provides funding for educational services to the children in the State's Human Development Centers.

The Agency is requesting to continue appropriation in the amount of \$526,150 in each year.

The Executive Recommendation provides for the Agency Request.

Education Service Cooperatives (670) - The fifteen (15) educational cooperatives of the State facilitate sharing of resources and services between local school districts.

The Agency is requesting to continue appropriation in the amount of \$6,129,270 in each year.

The Executive Recommendation provides for the Agency Request.

Early Childhood Special Education (697) - Special education services are provided through local education agencies and Education Service Cooperatives for three to five year old preschool children with disabilities. Funds are provided to Education Service Cooperatives for

behavioral intervention services to all community preschool programs as well as coordinate required transition activities for children ages 0 - 2 that will remain in special education as 3 - 5 preschoolers. This program includes the Medicaid state match for preschool programs for physical, occupational, and speech therapy services. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$16,897,920 in each year.

The Executive Recommendation provides for the Agency Request.

Distance Learning (698) -This program provides for the establishment, organization, and administration of a distance learning program designed to improve course offerings available to students throughout the state. The program will demonstrate the efficiency of using distance learning to enhance elementary and secondary education and prepare students for greater success in a postsecondary educational environment.

The Agency is requesting to continue appropriation in the amount of \$4,760,000 in each year.

The Executive Recommendation provides for the Agency Request.

Teacher Licensure/Mentoring (699) - The Arkansas Induction program is for new teachers and administrators. The Induction program provides Pathwise mentoring for support, retention, and professional growth of new educators. Districts receive funding for each mentor who mentors a new teacher or administrator participating in the program. The program is updated to align with the state's new teacher and administrator evaluation systems. Funds are used to pay for development of modules and the content delivery platform. This program funds the Teach for America program, a superintendent/principal evaluation program, grants for the Teacher Excellence Support System (TESS), and the Teacher Cadets for high school students with an interest in the teaching profession.

The Agency is requesting to continue appropriation in the amount of \$6,065,758 in each year.

The Executive Recommendation provides for the Agency Request.

Teacher Salary Equalization (E90) - This program was created to address the disparities in teacher salaries within the state compared to surrounding states. Act 680 of 2021 gives Equalization funds to public school districts and open-enrollment charter schools that have an average annual teacher salary below the statewide target outlined by the legislature in Ark. Code Ann. §6-17-2403.

The Agency is requesting to continue appropriation in the amount of \$60,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

School Recognition Program (F81) - This program provides financial awards to outstanding public schools through the Arkansas School Recognition Program.

The Agency is requesting to continue appropriation in the amount of \$7,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

Enhanced Transportation Funding (N55) - The Senate Committee on Education recommended the creation of a separate supplemental transportation funding program for districts with high transportation costs. Act 400 of 2021 amended Ark. Code Ann. § 6-20-2309 to establish the Enhanced Transportation funding amounts for FY22 and FY23 for each school district.

The Agency is requesting to continue appropriation in the amount of \$7,200,000 in each year.

The Executive Recommendation provides for the Agency Request.

Open-Enrollment Public Charter School Facilities Funding Aid Program (N68)-This program provides funding to open-enrollment public charter schools for lease, purchase, renovation, repair, construction, restoration, alteration, modification, and operation and maintenance for approved academic facilities.

The Agency is requesting to continue appropriation in the amount of \$9,075,000 in each year.

The Executive Recommendation provides for the Agency Request.

Computer Science Initiative (V30) - This initiative furthers computer science education in public schools through recruitment, training, and retention of computer science teachers. It provides professional development in computer science for teachers and administrators to build computer science programs in schools.

The Agency is requesting to continue appropriation in the amount of \$3,500,000 in each year.

The Executive Recommendation provides for the Agency Request.

ESA Matching Grant Program (V33) - This matching grant program provides funds for school districts to provide tutoring services, pre-K programs, and before-and-after-school programs on a one-to-one state/local match.

The Agency is requesting to continue appropriation in the amount of \$5,300,000 in each year.

The Executive Recommendation provides for the Agency Request.

R.I.S.E. Arkansas (V38) -Established by Act 1044 of 2017, the Reading Initiative for Student Excellence (R.I.S.E. Arkansas) program builds a culture of reading statewide through collaboration with community partners and increasing access to books in the home, as well as providing additional support to current and future teachers.

The Agency is requesting to continue appropriation in the amount of \$970,000 in each year.

The Executive Recommendation provides for the Agency Request.

Positive Youth Development (X06) - Established by Act 243 of 2018, this program provides a developmentally appropriate learning experience that helps children and youth ages 5-19 years of age develop education, social, emotional, and physical skills during out-of-school time.

The Agency is requesting to continue appropriation in the amount of \$5,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

EIDT Special Education Services (X56) - Early Intervention Day Treatment (EIDT) services, formerly Developmental Day Treatment Clinic Services (DDTCS) Preschools and Child Health Management Services (CHMS) Preschools were merged as of July 1, 2018. CHMS preschools have traditionally referred students with disabilities to Districts and Co-ops for special education services, and this has continued, however DDTCS preschools (now EIDTs) have traditionally provided special education services to preschool children with disabilities who qualified for IDEA services. As of July 1, 2019, Districts and Co-ops assumed responsibility for these services.

The Agency is requesting to continue appropriation in the amount of \$6,000,000 in each year.

The Executive Recommendation provides for the Agency Request.

Fund Transfers - In each fiscal year, \$11,176,250 is transferred from the Department of Education Public School Fund Account to various entities for the following purposes:

- (1) Act 217 of 2022, Section 20, requires a transfer of \$200,000 during each fiscal year to the University of Arkansas at Little Rock, specifically to provide funding for the Arkansas/STRIVE Program.
- (2) Act 152 of 2022, Section 7, states that "the Director of the Department of Finance and Administration - Assessment Coordination

Division of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid Fund to the Arkansas Real Property Reappraisal Fund." The amount to be transferred from the Public School Fund is projected to be \$10,830,000 in FY23.

- (3) Surety Bond Transfer - This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Department of Education Public School Fund. The amount transferred is projected to be \$146,250 in FY23.

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

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
Positive Youth Development	5100004	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Tech Grants	5100004	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678
OE Charter Fac Funding Aid Prg	5100004	8,906,490	9,075,000	9,075,000	9,075,000	9,075,000	9,075,000	9,075,000
Grants to School Districts	5100004	67,327	67,856	67,856	67,856	67,856	67,856	67,856
Intervention Block Grants	5100004	302,000	302,000	302,000	302,000	302,000	302,000	302,000
School Food-Legislative Audit	5900046	75,000	75,000	75,000	75,000	75,000	75,000	75,000
School Food Services	5900046	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
School Facility Joint Use	5900046	50,914	500,000	500,000	500,000	500,000	500,000	500,000
School Funding Contingency	5900046	0	0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Serious Offender	5900046	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859
School Worker Defense	5900046	0	390,000	390,000	390,000	390,000	390,000	390,000
School Recognition	5900046	6,871,250	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Residential Ctrs/Juv Detention	5900046	16,344,956	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087
Non-Traditional Licensure	5900046	47,250	50,000	50,000	50,000	50,000	50,000	50,000
Master Principal Bonus	5900046	54,000	175,000	175,000	175,000	175,000	175,000	175,000
Leadership Acdmy-Mstr Principal	5900046	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Ntl Bd Prof Teaching Standards	5900046	14,643,915	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000
R.I.S.E. Arkansas	5900046	1,184	970,000	970,000	970,000	970,000	970,000	970,000
Public School Employee Ins	5900046	57,520,322	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000
Prof Development Fund	5900046	34,096,099	37,175,911	37,175,911	37,175,911	37,175,911	37,175,911	37,175,911
Smart Start/Smart Step	5900046	10,371,402	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303
Teacher Retirement Matching	5900046	13,128,161	14,776,754	14,776,754	14,776,754	14,776,754	14,776,754	14,776,754
Teacher Recruitment	5900046	2,096,011	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Teacher of the Year	5900046	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Teacher Salary Equalization	5900046	24,180,101	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Youth Shelters	5900046	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Workers' Compensation	5900046	23,414	450,000	450,000	450,000	450,000	450,000	450,000
Tech Improvements	5900046	441,770	500,000	500,000	500,000	500,000	500,000	500,000
Teacher Licensing/Mentoring	5900046	5,822,032	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758
Special Needs Isolated Funding	5900046	8,712,078	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Special Education Services	5900046	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527
Special Ed-Catastrophic	5900046	13,500,000	13,998,150	13,998,150	13,998,150	13,998,150	13,998,150	13,998,150
State Foundation Funding	5900046	2,047,108,442	2,206,861,456	2,206,861,456	2,206,861,456	2,206,861,456	2,206,861,456	2,206,861,456
Surplus Commodities	5900046	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Supplemental Millage	5900046	10,000,000	0	0	0	0	0	0
Student Growth	5900046	31,868,508	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144
Consolidation Incentive	5900046	2,154,600	5,981,400	5,981,400	5,981,400	5,981,400	5,981,400	5,981,400
Computer Science Initiative	5900046	2,845,335	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Bonded Debt Assistance	5900046	8,656,476	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Content & Curriculum	5900046	42,227	50,000	50,000	50,000	50,000	50,000	50,000
Coord School Health	5900046	1,799,055	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Coop Education Tech Centers	5900046	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Content Standards	5900046	22,010	161,000	161,000	161,000	161,000	161,000	161,000
Better Chance Program	5900046	110,277,858	111,958,000	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000
Advanced Placement Incentive	5900046	1,229,221	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Add Public School Employee Ins	5900046	90,000,000	0	0	0	0	0	0
98% URT Actual Collection Adj	5900046	30,807,934	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000
Alternative Learning	5900046	29,521,361	35,783,095	35,783,095	35,783,095	35,783,095	35,783,095	35,783,095
At Risk	5900046	1,431,417	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530
Assessment/End Course Testing	5900046	13,759,821	20,309,189	20,309,189	20,309,189	20,309,189	20,309,189	20,309,189
AR Easter Seals	5900046	193,113	193,113	193,113	193,113	193,113	193,113	193,113
Declining Enrollment	5900046	32,293,721	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389
ESA Matching Grant Program	5900046	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Enhanced Transportation Fundin	5900046	5,999,996	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Enhanced Student Achievement	5900046	234,843,784	246,723,439	246,723,439	246,723,439	246,723,439	246,723,439	246,723,439
General Facilities Funding	5900046	8,100,000	0	0	0	0	0	0
Isolated Funding	5900046	2,183,912	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000
Human Dev Ctr Education Aid	5900046	526,150	526,150	526,150	526,150	526,150	526,150	526,150
Gifted & Talented	5900046	1,280,142	1,485,381	1,485,381	1,560,381	1,560,381	1,560,381	1,560,381
English Language Learners	5900046	17,256,100	19,075,847	19,075,847	19,075,847	19,075,847	19,075,847	19,075,847
Distance Learning Operations	5900046	7,310,610	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
Distance Learning	5900046	4,511,393	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
Dept of Correction	5900046	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425
Early Childhood Special Educ	5900046	16,897,919	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920
EIDT Special Education Services	5900046	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Education Service Cooperatives	5900046	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270
Economic Education	5900046	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total		2,970,470,605	3,201,224,080	3,233,266,080	3,233,341,080	3,233,341,080	3,233,341,080	3,233,341,080

Funding Sources							
Fund Balance	4000005	263,872,612	303,763,641		179,845,621	179,845,621	57,938,898
Ed Fac Ptnrshp Fund Trnsfr	4000057	(19,798,908)	0		0	0	0
DOE Public School Fund	4000195	2,201,091,760	2,260,013,771		2,260,133,596	2,260,133,596	2,260,098,616
Educational Adequacy Fund	4000210	529,468,551	529,468,551		529,468,551	529,468,551	551,611,058
Educational Excellence Fund	4000220	265,368,010	290,299,988		291,406,075	291,406,075	296,913,173
Intra-agency Fund Transfer	4000317	0	0		7,902,385	7,902,385	0
Miscellaneous Adjustments	4000345	1,572,205	0		0	0	0

Funding Sources								
TANF Transfer	4000478	7,500,000	7,500,000		7,500,000	7,500,000	7,500,000	7,500,000
Trnfr frm DOE Pub School Fund	4000525	(11,677,690)	(11,176,250)		(11,176,250)	(11,176,250)	(11,176,250)	(11,176,250)
Transit Tax	4000700	1,837,706	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000
Unfunded Appropriation	4000715	0	0		25,000,000	25,000,000	25,000,000	25,000,000
Restricted Reserve Fund	4000755	35,000,000	0		0	0	0	0
Total Funding		3,274,234,246	3,381,069,701		3,291,279,978	3,291,279,978	3,189,085,495	3,189,085,495
Excess Appropriation/(Funding)		(303,763,641)	(179,845,621)		(57,938,898)	(57,938,898)	44,255,585	44,255,585
Grand Total		2,970,470,605	3,201,224,080		3,233,341,080	3,233,341,080	3,233,341,080	3,233,341,080

DOE - Public School Academic Facilities & Transportation

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

None

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				
State Academic Facilities Master Plan	ACA 6-21-112(f)(16)	Y	Y	4	Statutory - required by October 1 of each even-numbered year.	0	0.00
Statewide State of Condition of Academic Facilities	ACA 6-21-112(f)(15)	Y	Y	4	Statutory	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

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2WB Public School Academic Facilities	2,399,221	30	2,931,880	31	2,699,752	31	2,911,141	31	2,911,141	31	2,934,302	31	2,934,302	31
2ZP Academic Facilities Partnership	61,141,879	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0
4HQ Academic Facilities Catastrophic	13,718	0	2,600,000	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0
4HR Academic Facilities ECP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4KT Academic Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54Y Academic Facilities High Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	63,554,818	30	217,360,831	31	218,040,241	31	218,251,630	31	218,251,630	31	218,274,791	31	218,274,791	31

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	137,764,348	59.8	166,887,164	63.9	43,776,414	31.5	43,776,414	31.5	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	269,385	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Div of Acad Fac & Trnsp Fund	4000193	2,394,821	1.0	2,662,495	1.0	2,854,502	2.1	2,854,502	2.1	2,857,204	3.0	2,857,204	3.0
Educ Fac Partnership Fund	4000217	41,828,951	18.2	70,328,951	26.9	70,328,951	50.5	70,328,951	50.5	70,328,951	72.8	70,328,951	72.8
Inter-agency Fund Transfer	4000316	4,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	150,554	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trnfr frm DOE Pub School Fund	4000525	19,798,908	8.6	20,989,250	8.0	22,179,592	15.9	22,179,592	15.9	23,369,934	24.2	23,369,934	24.2
Restricted Reserve Fund	4000755	28,500,000	12.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		230,441,982	100.0	261,137,245	100.0	139,139,459	100.0	139,139,459	100.0	96,556,089	100.0	96,556,089	100.0
Excess Appropriation/(Funding)		(166,887,164)		(43,776,414)		79,112,171		79,112,171		121,718,702		121,718,702	
Grand Total		63,554,818		217,360,831		218,251,630		218,251,630		218,274,791		218,274,791	

Budget exceeds authorized appropriation in FC 2WB due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 2WB - Public School Academic Facilities

Funding Sources: EFT - Division of Academic Facilities and Transportation Fund

This appropriation provides resources for the operation of the Division of Public School Academic Facilities and Equipment. Act 1327 of 2005 revised the powers and duties of the Division of Public School Academic Facilities and Transportation to include developing and implementing the Arkansas Public School Academic Facilities Partnership Program and overseeing school transportation programs. The Commission for Public School Academic Facilities and Transportation is charged with overseeing the division during the implementation and operation of the Arkansas Public School Academic Facilities Program.

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 \$2,911,141 in FY24 and \$2,934,302 in FY25 and general revenue funding in the amount of \$2,854,502 in FY24 and \$2,857,204 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2WB - Public School Academic Facilities

Funding Sources: EFT - Division of Academic Facilities and Transportation Fund

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	1,579,842	1,776,929	1,608,678	1,744,141	1,744,141	1,746,341	1,746,341	
#Positions		30	31	31	31	31	31	31	
Extra Help	5010001	2,494	2,500	2,500	2,500	2,500	2,500	2,500	
#Extra Help		1	5	5	5	5	5	5	
Personal Services Matching	5010003	540,102	600,990	537,113	613,039	613,039	634,000	634,000	
Operating Expenses	5020002	109,672	319,311	319,311	319,311	319,311	319,311	319,311	
Conference & Travel Expenses	5050009	5,830	24,650	24,650	24,650	24,650	24,650	24,650	
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	
Safety Training	5900046	161,281	207,500	207,500	207,500	207,500	207,500	207,500	
Total		2,399,221	2,931,880	2,699,752	2,911,141	2,911,141	2,934,302	2,934,302	
Funding Sources									
Performance Fund	4000055	0	269,385		0	0	0	0	
Div of Acad Fac & Trnsp Fund	4000193	2,394,821	2,662,495		2,854,502	2,854,502	2,857,204	2,857,204	
Inter-agency Fund Transfer	4000316	4,400	0		0	0	0	0	
Total Funding		2,399,221	2,931,880		2,854,502	2,854,502	2,857,204	2,857,204	
Excess Appropriation/(Funding)		0	0		56,639	56,639	77,098	77,098	
Grand Total		2,399,221	2,931,880		2,911,141	2,911,141	2,934,302	2,934,302	

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.

Analysis of Budget Request

Appropriation: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

This appropriation provides resources for the Arkansas Public School Academic Facilities Funding Act, which established the programs for the state financial participation in local projects relating to academic facilities and equipment and assisting school districts with transportation programs. The programs are the Academic Facilities Partnership Program, the Academic Equipment Program, Academic Facilities Catastrophic Program, and the Academic Facilities Extraordinary Circumstances Program. Additionally, the Academic Facilities High Growth line item was added during the 2009-2011 Biennium.

State participation under any program will be based on an academic facilities wealth index. The Division of Public School Academic Facilities and Transportation establishes the formulas used for determining basic project costs on a per student basis.

The funding sources for these programs comes from fund balance, general revenue, and through Ark. Code Ann. § 6-20-2503, which authorizes the transfer of savings in the Public School Fund for Debt Service Funding line item appropriations to the Partnership Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$215,340,489 and to continue general revenue funding of \$70,328,951 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

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
Academic Facilities Partnership 5100004	61,141,879	211,828,951	211,828,951	211,828,951	211,828,951	211,828,951	211,828,951
Academic Facilities ECP 5900046	0	0	0	0	0	0	0
Academic Facilities High Growth 5900046	0	0	0	0	0	0	0
Academic Equipment 5900046	0	0	0	0	0	0	0
Academic Facilities Catastrophic 5900046	13,718	2,600,000	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538
Total	61,155,597	214,428,951	215,340,489	215,340,489	215,340,489	215,340,489	215,340,489

Funding Sources							
Fund Balance 4000005	137,764,348	166,887,164		43,776,414	43,776,414	0	0
Educ Fac Partnership Fund 4000217	41,828,951	70,328,951		70,328,951	70,328,951	70,328,951	70,328,951
Miscellaneous Adjustments 4000345	150,554	0		0	0	0	0
Trnfr frm DOE Pub School Fund 4000525	19,798,908	20,989,250		22,179,592	22,179,592	23,369,934	23,369,934
Restricted Reserve Fund 4000755	28,500,000	0		0	0	0	0
Total Funding	228,042,761	258,205,365		136,284,957	136,284,957	93,698,885	93,698,885
Excess Appropriation/(Funding)	(166,887,164)	(43,776,414)		79,055,532	79,055,532	121,641,604	121,641,604
Grand Total	61,155,597	214,428,951		215,340,489	215,340,489	215,340,489	215,340,489

*ECP-Extraordinary Circumstances Program

For FY15 and later, transfer from Dept. of Education Public School Fund is from unexpended balance in Debt Services Funding only.

Academic Facilities ECP, Academic Facilities High Growth and Academic Equipment are requested to continue, but without appropriation. If there is need for these programs, appropriation will be reallocated by utilizing the Dept. of Education's reallocation special language.

DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	12	11	23	68 %
Black Employees	1	8	9	26 %
Other Racial Minorities	1	1	2	6 %
Total Minorities			11	32 %
Total Employees			34	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				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
179 High-Tech Scholarship Program	500	0	9,500	0	10,000	0	0	0	0	0	0	0	0	0
200 Vocational Start-Up Grants	2,319,008	0	2,370,000	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201 Vocational Center Aid	20,422,957	0	20,620,498	0	21,816,789	0	21,816,789	0	21,816,789	0	21,816,789	0	21,816,789	0
640 Vo Tech Admin-Operations	2,849,005	35	3,282,800	36	3,049,342	34	3,321,801	36	3,321,801	36	3,345,929	36	3,345,929	36
641 Fed Voc Educ-Operations	13,238,550	4	18,683,543	8	18,840,928	10	18,872,969	8	18,872,969	8	18,872,785	8	18,872,785	8
681 Coordinated Career Education Services	892,310	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
M77 Career Coaches Public School Fund	3,806,887	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0
X51 SREB - Advanced Careers	3,792	0	3,589	0	11,250	0	11,250	0	11,250	0	11,250	0	11,250	0
Y94 Camp Couchdale	0	0	29,847	0	2,520,000	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
AV3 CTE ARPA	322,316	0	0	0	0	0	0	0	0	0	0	0	0	0
E70 Design & Development of CTE courses	375,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Z98 Prof Development fo CTE Teachers	153,776	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	44,384,101	39	51,345,749	44	57,334,281	44	55,108,781	44	55,108,781	44	55,132,725	44	55,132,725	44

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	10,723,650	18.5	13,629,114	21.9	10,956,572	17.5	10,956,572	18.2	10,058,197	16.3	9,867,207	16.7
General Revenue	4000010	500	0.0	9,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	13,560,866	23.4	18,683,543	30.0	18,872,969	30.1	18,872,969	31.4	18,872,785	30.5	18,872,785	31.9
Cash Fund	4000045	165,482	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	21,087,895	36.4	21,694,726	34.8	23,157,052	37.0	23,157,052	38.5	23,594,682	38.1	23,594,682	39.9
Inter-agency Fund Transfer	4000316	(21,604,196)	(37.2)	(21,867,599)	(35.1)	(23,128,566)	(36.9)	(23,128,566)	(38.4)	(23,484,399)	(37.9)	(23,484,399)	(39.7)
Intra-agency Fund Transfer	4000317	1,892,590	3.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	42,828	0.1	(244,280)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	30,868,452	53.2	30,868,621	49.5	33,318,995	53.2	30,879,321	51.3	33,393,048	54.0	30,879,321	52.2
Restricted Reserve Fund	4000755	1,598,229	2.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(323,092)	(0.6)	(471,304)	(0.8)	(539,208)	(0.9)	(539,208)	(0.9)	(542,822)	(0.9)	(542,822)	(0.9)
Total Funds		58,013,215	100.0	62,302,321	100.0	62,637,814	100.0	60,198,140	100.0	61,891,491	100.0	59,186,774	100.0
Excess Appropriation/(Funding)		(13,629,114)		(10,956,572)		(7,529,033)		(5,089,359)		(6,758,766)		(4,054,049)	
Grand Total		44,384,101		51,345,749		55,108,781		55,108,781		55,132,725		55,132,725	

Budget exceeds authorized appropriation in FC 640 due to salary and matching rate adjustments during the 2021-2023 Biennium.
Budgeted number of positions in FC 640 exceeds authorized due to a single salary section in appropriation act.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Division of Career and Technical Education Fund Account

Scholarships are awarded to eligible students who are state residents attending Arkansas educational institutions as required under Ark. Code Ann. § 6-82-401 et seq. Scholarships of \$500 shall be awarded for one (1) academic year and may be renewed annually for up to three (3) years.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium.

The Agency request includes the following changes:

- Decrease of Scholarship appropriation of \$10,000 in each year. There are no scholarship awards for FY24 or FY25.
- Reallocation of \$9,500 in general revenue to FC M77 - Career Coaches Public School Fund, Career and Technical Education Public School Fund.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Division of Career and Technical Education Fund Account

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
Scholarships 5100030	500	9,500	10,000	0	0	0	0
Total	500	9,500	10,000	0	0	0	0
Funding Sources							
General Revenue 4000010	500	9,500		0	0	0	0
Total Funding	500	9,500		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	500	9,500		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Vocational start up grants are awarded to schools to purchase capital equipment, non-consumable supplies, and program software to start newly approved vocational programs of the occupational program areas, support the minimum required equipment to meet program standards, and support short-term adult skills training classes.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and Public School Fund general revenue in the amount of \$4,740,000 in each year of the biennium.

The Agency request includes the following change:

- Increase in Public School Fund general revenue in the amount of \$2,370,000 in each year to provide additional support to vocational programs around the state.

The Executive Recommendation provides for the Agency Request in appropriation only, with Public School Fund general revenue of \$2,370,000 in each year.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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	
Grants and Aid	5100004	2,319,008	2,370,000	4,740,000	4,740,000	4,740,000	4,740,000	4,740,000	
Total		2,319,008	2,370,000	4,740,000	4,740,000	4,740,000	4,740,000	4,740,000	
Funding Sources									
Fund Balance	4000005	70,324	121,316		121,316	121,316	121,316	0	
Career Ed PSF	4000745	2,370,000	2,370,000		4,740,000	2,370,000	4,740,000	2,370,000	
Total Funding		2,440,324	2,491,316		4,861,316	2,491,316	4,861,316	2,370,000	
Excess Appropriation/(Funding)		(121,316)	(121,316)		(121,316)	2,248,684	(121,316)	2,370,000	
Grand Total		2,319,008	2,370,000		4,740,000	4,740,000	4,740,000	4,740,000	

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Distribution of aid to vocational centers, in a partnership with public high schools and two-year colleges, is based upon full-time equivalency under the rules and regulations of the State Board. Vocational centers provide high school students affordable training for entry-level skills in areas where employment opportunities exist or need to be developed. Programs are approved on the basis of student interest and local economic development opportunities.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$21,816,789 in each year and Public School Fund general revenue in the amount of \$27,380,388 in each year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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
Grants and Aid	5100004	20,422,957	20,620,498	21,816,789	21,816,789	21,816,789	21,816,789	21,816,789
Total		20,422,957	20,620,498	21,816,789	21,816,789	21,816,789	21,816,789	21,816,789
Funding Sources								
Fund Balance	4000005	2,576,697	1,436,938		57,652	57,652	0	0
Inter-agency Fund Transfer	4000316	(8,137,976)	(8,137,976)		(8,139,176)	(8,139,176)	(8,139,176)	(8,139,176)
Miscellaneous Adjustments	4000345	42,155	0		0	0	0	0
Career Ed PSF	4000745	27,379,019	27,379,188		27,380,388	27,380,388	27,380,388	27,380,388
Total Funding		21,859,895	20,678,150		19,298,864	19,298,864	19,241,212	19,241,212
Excess Appropriation/(Funding)		(1,436,938)	(57,652)		2,517,925	2,517,925	2,575,577	2,575,577
Grand Total		20,422,957	20,620,498		21,816,789	21,816,789	21,816,789	21,816,789

Funding is transferred to the Department of Commerce - Division of Workforce Services.

Analysis of Budget Request

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Division of Career and Technical Education Fund Account

This appropriation supports the administrative functions of the Division of Career and Technical Education and provides the match to the 5% administrative funds in the Carl Perkins Basic Grant.

Funding is provided by the Educational Excellence Trust Fund.

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

The Agency is requesting appropriation in the amount of \$3,321,801 in FY24 and \$3,345,929 in FY25.

The Agency request includes the following changes:

- Restoration of two (2) Special Language Pool positions with an increase to Regular Salaries of \$199,733 in each year and Personal Services Matching of \$59,799 in FY24 and \$61,119 in FY25.
- Transfer of two (2) positions to BA 9904 Department of Education - Fund Center Z40 - Department of Education including Regular Salaries of \$141,873 in each year and Personal Services Matching of \$46,490 in FY24 and \$47,810 in FY25.
- One (1) position title change to align job title with job duties.

The Executive Recommendation provides for the Agency Request with the exception of the position title change. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations
Funding Sources: EGB - Division of Career and Technical Education Fund Account

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	1,684,847	1,967,669	1,822,562	1,980,918	1,980,918	1,981,218	1,981,218
#Positions		35	36	34	36	36	36	36
Personal Services Matching	5010003	600,884	679,360	591,009	705,112	705,112	728,940	728,940
Operating Expenses	5020002	554,006	617,825	617,825	617,825	617,825	617,825	617,825
Conference & Travel Expenses	5050009	9,268	15,446	15,446	15,446	15,446	15,446	15,446
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
Motor Vehicle Education Prgm	5900048	0	2,500	2,500	2,500	2,500	2,500	2,500
Total		2,849,005	3,282,800	3,049,342	3,321,801	3,321,801	3,345,929	3,345,929
Funding Sources								
Fund Balance	4000005	2,045,119	2,921,635		3,293,282	3,293,282	3,760,583	3,760,583
Educational Excellence Fund	4000220	4,867,928	5,008,009		5,345,572	5,345,572	5,446,594	5,446,594
Inter-agency Fund Transfer	4000316	(819,999)	(882,258)		(1,017,262)	(1,017,262)	(1,036,487)	(1,036,487)
M & R Sales	4000340	11	0		0	0	0	0
Miscellaneous Adjustments	4000345	673	0		0	0	0	0
Shared Services Transfer	4000760	(323,092)	(471,304)		(539,208)	(539,208)	(542,822)	(542,822)
Total Funding		5,770,640	6,576,082		7,082,384	7,082,384	7,627,868	7,627,868
Excess Appropriation/(Funding)		(2,921,635)	(3,293,282)		(3,760,583)	(3,760,583)	(4,281,939)	(4,281,939)
Grand Total		2,849,005	3,282,800		3,321,801	3,321,801	3,345,929	3,345,929

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.
 Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act.
 Funding is transferred to the Department of Commerce - Division of Workforce Services.
 Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational & Technical

This is the federal counterpart to the Vo Tech Administration-Operations appropriation (640); together they serve as the basis of administrative support for the agency. Funds are provided by the U.S. Department of Education through the Vocational Education-Basic Grants to States (PL 109-270 1 Carl D. Perkins Career and Technical Education Act of 2006. 20 U.S.C. 2301 et seq.).

Funding is provided by federal revenue.

With the exception of Personal Services Matching, continued level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$18,872,969 in FY24 and \$18,872,785 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 641 - Fed Voc Educ-Operations
Funding Sources: FEV - Federal Vocational & Technical

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	237,949	533,069	662,907	662,907	662,907	662,907	662,907
#Positions		4	8	10	8	8	8	8
Extra Help	5010001	0	13,923	13,923	13,923	13,923	13,923	13,923
#Extra Help		0	4	4	4	4	4	4
Personal Services Matching	5010003	79,676	174,116	210,488	242,529	242,529	242,345	242,345
Operating Expenses	5020002	615,495	1,066,755	1,066,755	1,066,755	1,066,755	1,066,755	1,066,755
Conference & Travel Expenses	5050009	37,334	55,000	46,175	46,175	46,175	46,175	46,175
Professional Fees	5060010	5,789	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	12,262,307	16,740,680	16,740,680	16,740,680	16,740,680	16,740,680	16,740,680
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,238,550	18,683,543	18,840,928	18,872,969	18,872,969	18,872,785	18,872,785
Funding Sources								
Federal Revenue	4000020	13,238,550	18,683,543		18,872,969	18,872,969	18,872,785	18,872,785
Total Funding		13,238,550	18,683,543		18,872,969	18,872,969	18,872,785	18,872,785
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		13,238,550	18,683,543		18,872,969	18,872,969	18,872,785	18,872,785

Budget exceeds Authorized Appropriation in Conference & Travel Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Authorized position count varies from Agency Request count due to a single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Coordinated Career Education Services provides grants to career education programs in which special needs students attend academic classes in the morning and work in the afternoon. Special needs programs provide projects and adaptive equipment for secondary and post-secondary career and technical education students with disabilities and vocational counselors at secondary area vocational centers.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and Public School Fund general revenue in the amount of \$1,119,433 in each year of the biennium.

The Agency request includes the following change:

- Reallocation of \$56,000 from Grants and Aid to Conference and Travel Expenses to allow staff to attend national Career and Technical Student Organization conferences and competitions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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
Operating Expenses	5020002	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	56,000	56,000	56,000	56,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	892,310	1,119,433	1,119,433	1,063,433	1,063,433	1,063,433	1,063,433
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		892,310	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources								
Fund Balance	4000005	228,685	455,808		455,808	455,808	455,808	455,808
Career Ed PSF	4000745	1,119,433	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Total Funding		1,348,118	1,575,241		1,575,241	1,575,241	1,575,241	1,575,241
Excess Appropriation/(Funding)		(455,808)	(455,808)		(455,808)	(455,808)	(455,808)	(455,808)
Grand Total		892,310	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: M77 - Career Coaches Public School Fund

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

The Division of Career and Technical Education is the administrative agency for the Arkansas College and Career Coaches Program. The College and Career Coaches Program was established by Act 1285 of 2013 (Ark. Code Ann. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Postsecondary institutions, education service cooperatives, or nonprofit entities, in partnership with school districts, are eligible to receive administrative and supplemental grants from the department. A school district may use national school lunch state categorical funds to support participation in the program. Participation and grant awards are contingent upon the availability of funding from the Career and Technical Education Educational Excellence Trust Fund - Public School Fund.

Funding is provided by the Educational Excellence Trust Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$5,226,539 in each year of the biennium and Career and Technical Education Public School Fund general revenue in the amount of \$79,174 in FY24 and \$153,227 in FY25.

The Agency request includes the following changes:

- Reallocation of general revenue from FC 179 - High-Tech Scholarship Program to Public School Fund general revenue in the amount of \$9,500 in each year.
- An increase of Public School Fund general revenue in the amount of \$69,674 in FY24 and \$143,727 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation and reallocation of \$9,500 in general revenue from FC 179 - High-Tech Scholarship Program only.

Appropriation Summary

Appropriation: M77 - Career Coaches Public School Fund

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

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
Operating Expenses	5020002	0	7,000	7,000	7,000	7,000	7,000	7,000
Conference & Travel Expenses	5050009	0	8,000	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,914,297	2,263,997	2,263,997	2,263,997	2,263,997	2,263,997	2,263,997
Capital Outlay	5120011	0	0	0	0	0	0	0
Career Coaches Expenses	5900048	1,892,590	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542
Total		3,806,887	5,226,539	5,226,539	5,226,539	5,226,539	5,226,539	5,226,539

Funding Sources								
Fund Balance	4000005	5,158,012	8,415,690		7,028,503	7,028,503	5,720,490	5,650,816
Educational Excellence Fund	4000220	16,219,967	16,686,717		17,811,480	17,811,480	18,148,088	18,148,088
Inter-agency Fund Transfer	4000316	(12,646,221)	(12,847,365)		(13,972,128)	(13,972,128)	(14,308,736)	(14,308,736)
Intra-agency Fund Transfer	4000317	1,892,590	0		0	0	0	0
Career Ed PSF	4000745	0	0		79,174	9,500	153,227	9,500
Restricted Reserve Fund	4000755	1,598,229	0		0	0	0	0
Total Funding		12,222,577	12,255,042		10,947,029	10,877,355	9,713,069	9,499,668
Excess Appropriation/(Funding)		(8,415,690)	(7,028,503)		(5,720,490)	(5,650,816)	(4,486,530)	(4,273,129)
Grand Total		3,806,887	5,226,539		5,226,539	5,226,539	5,226,539	5,226,539

Funding is transferred to the Department of Commerce - Division of Workforce Services.

Analysis of Budget Request

Appropriation: X51 - SREB - Advanced Careers

Funding Sources: NCE - Cash in Treasury

The Advanced Careers appropriation supports professional development, research, technical assistance, and travel support for activities related to Career and Technical Education in collaboration with the Southern Regional Education Board (SREB) for the improvement of Career and Technical Education programs, teacher quality, and implementation of best practices.

Funding is provided by cash revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$11,250 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X51 - SREB - Advanced Careers

Funding Sources: NCE - Cash in Treasury

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
Advanced Careers	5900046	3,792	3,589	11,250	11,250	11,250	11,250	11,250
Total		3,792	3,589	11,250	11,250	11,250	11,250	11,250
Funding Sources								
Fund Balance	4000005	3,352	3,600		11	11	0	0
Cash Fund	4000045	4,040	0		0	0	0	0
Total Funding		7,392	3,600		11	11	0	0
Excess Appropriation/(Funding)		(3,600)	(11)		11,239	11,239	11,250	11,250
Grand Total		3,792	3,589		11,250	11,250	11,250	11,250

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Y94 - Camp Couchdale

Funding Sources: NCE - Cash in Treasury

This appropriation allows Camp Couchdale to update and refurbish their facilities, to bring buildings up to code, to update technology, and to add an agriculture mechanics lab. The space will also include career and technical education facilities for both students and educators.

Funding is provided by a one-time disbursement from the Rainy Day Fund.

The Agency is requesting to discontinue this appropriation in each year of the biennium.

The Agency request includes the following change:

- Discontinuation of Grants and Aid appropriation of \$2,520,000 in each year. The one-time funding has been fully expensed; no other funding is anticipated for this appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y94 - Camp Couchdale

Funding Sources: NCE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	29,847	2,520,000	0	0	0	0
Total	0	29,847	2,520,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	29,662	29,937		0	0	0	0
Cash Fund 4000045	275	0		0	0	0	0
Miscellaneous Adjustments 4000345	0	(90)		0	0	0	0
Total Funding	29,937	29,847		0	0	0	0
Excess Appropriation/(Funding)	(29,937)	0		0	0	0	0
Grand Total	0	29,847		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AV3 - CTE ARPA

Funding Sources: FRP - CTE ARPA

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
CTE ARPA 5900046	322,316	0	0	0	0	0	0
Total	322,316	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	322,316	0		0	0	0	0
Total Funding	322,316	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	322,316	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: E70 - Design & Development of CTE courses

Funding Sources: NCE - Cash in Treasury

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
Design & Development of CTE Cr 5900046	375,000	0	0	0	0	0	0
Total	375,000	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	483,247	110,348		0	0	0	0
Cash Fund 4000045	2,101	0		0	0	0	0
Miscellaneous Adjustments 4000345	0	(110,348)		0	0	0	0
Total Funding	485,348	0		0	0	0	0
Excess Appropriation/(Funding)	(110,348)	0		0	0	0	0
Grand Total	375,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: Z98 - Prof Development fo CTE Teachers

Funding Sources: NCE - Cash in Treasury

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
Prof Development for CTE Cours 5900046	153,776	0	0	0	0	0	0
Total	153,776	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	128,552	133,842		0	0	0	0
Cash Fund 4000045	159,066	0		0	0	0	0
Miscellaneous Adjustments 4000345	0	(133,842)		0	0	0	0
Total Funding	287,618	0		0	0	0	0
Excess Appropriation/(Funding)	(133,842)	0		0	0	0	0
Grand Total	153,776	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	6	18	24	56 %
Black Employees	4	12	16	37 %
Other Racial Minorities	1	2	3	7 %
Total Minorities			19	44 %
Total Employees			43	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				
A-Book Operating & Capital	A.C.A. 6-61-209	Y	Y	250	Presents biennial recommendations for each institution.	0	0.00
Agenda Books	A.C.A. 6-61-202	N	N	25	Provides notice of higher education issues to be addressed by AHECB.	0	0.00
AR Academic Cost Accounting	A.C.A. 6-61-222	N	Y	200	Reflects cost of each academic program provided to Board and ALC - Interim Committees.	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				
AR Challenge Scholarships	A.C.A. 6-82-1004	N	N	40,000	Sent to high schools and, upon request, to students for informational purposes.	0	0.00
Atheltic Costs & Revenues	A.C.A. 6-62-106	N	Y	25	Presented to AHECB and Joint Audit Committee annually.	0	0.00
B-Book - Personal Services	A.C.A. 6-61-209	Y	Y	250	Presents biennial recommendations for institutional personal services & positions.	0	0.00
Degrees Awarded	A.C.A. 6-61-206	N	N	200	Available on web site - distributed for informational purposes upon request to higher educ community & others.	0	0.00
Fact Book	A.C.A. 6-61-202	Y	Y	250	Available on website. Historical reference - information also provided to institutions.	0	0.00
Financial Aid Guide	A.C.A. 6-82-1004	N	N	40,000	Sent to high schools and students and counselors and guidance officers.	0	0.00
Financial Prgms. Handbook	A.C.A. 8-82-1004	N	N	40,000	For informational purposes, this report is sent to high schools and students upon request.	0	0.00
Governor's Scholars	A.C.A. 8-82-1004	N	N	40,000	For informational purposes, this report is sent to high schools and students upon request.	0	0.00
Health Education Grants	Acts 1180 of 99 & 1612 of 01	N	Y	25	Provides student information for those receiving grants & their return rates.	0	0.00
Impact of Scholarship Prgms.	A.C.A. 6-82-104	N	Y	1	Assesses the impact of scholarship programs and reported to Council annually.	0	0.00
Legislative Summary	A.C.A. 6-61-202	Y	Y	50	Provides information on legislation affecting higher education	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				
Minimum Core Curriculum	A.C.A. 6-53-205 & 6-61-218	N	N	250	For informational purposes, copies are distributed to each public institution of higher education.	0	0.00
Retention & Graduation	A.C.A. 6-61-220	N	N	25	Appears annually in AHECB agenda book published & distributed quarterly to Board, Governor, Institutions	0	0.00
Student Enrollments	A.C.A. 6-61-206	N	N	5	Available on web site - distributed for informational purposes to higher educ community & others.	0	0.00
Student Semester Credit & FTE	A.C.A. 6-61-206	N	N	5	On Web site - Distributed upon request for informational purposes to Higher Education community & others.	0	0.00
Type Amount Compensation for Monitary Losses of Students called into Military Service	A.C.A. 6-61-112	N	Y	50	Mandated for House Interim Committee on Aging, Children and Youth, Legislative and Military Affiars and Senate Interim Committee on Children and Youth beginning October 1, 2006	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
135 Dental Aid Grant & Loans	3,643,800	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0	3,937,370	0
137 Optometry Aid Grants & Loans	608,400	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0	790,000	0
138 Veterinary Aid	1,383,711	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
140 Chiropractic Aid	138,339	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0
153 General Operations	3,507,067	25	4,268,499	27	3,651,590	24	4,185,155	27	4,185,155	27	4,206,170	27	4,206,170	27
156 Research Development Program Grants	288,425	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
197 Student Asst Grants/Scholarships	51,810,811	0	55,965,000	0	64,450,000	0	62,950,000	0	62,950,000	0	62,950,000	0	62,950,000	0
2XK TANF	6,961,981	3	10,150,000	3	7,151,080	3	10,184,497	3	10,184,497	3	10,186,477	3	10,186,477	3
59B ADHE-Scholarship Admn	1,723,995	8	961,933	8	771,357	7	1,171,674	8	1,171,674	8	1,176,954	8	1,176,954	8
772 Technical Education-Federal Programs	435,661	2	528,347	2	496,923	2	547,264	2	547,264	2	548,584	2	548,584	2
783 Podiatry Aid	5,000	0	80,000	0	130,400	0	130,400	0	130,400	0	130,400	0	130,400	0
921 Dept Higher Education - Cash in Treasury	335,309	0	416,030	0	416,030	0	416,030	0	416,030	0	416,030	0	416,030	0
AT1 Nursing Program Expansion Grants	0	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
E80 HBCU-Grants	0	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
E83 GradMedEd	0	0	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
N60 WF Initiative Act of 2015	5,888,035	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
V40 ADHE - Private Career Ed - Treasury Cash	0	0	20,500	0	20,500	0	20,500	0	20,500	0	20,500	0	20,500	0
V41 ADHE - Private Career Ed - Operations	184,980	2	312,528	2	268,333	2	306,503	2	306,503	2	308,192	2	308,192	2
V42 ADHE - Private Career Ed - Student Prote	0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
X60 Osteo Rural Medical Scholar Prog	0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Y85 Web Based Applications	55,350	0	500,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Z13 Veterans Approving Agency-State	1,532	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0
Z14 Veterans Approving Agency-Federal	280,719	4	360,301	4	335,867	4	358,379	4	358,379	4	361,019	4	361,019	4
Z15 AmeriCorps Operations	618,195	6	964,214	6	642,809	5	997,825	6	962,023	6	1,001,785	6	965,983	6
Z16 AmeriCorps Grants	1,412,963	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0	2,010,704	0
Total	79,284,273	50	92,728,426	52	105,435,963	47	108,366,301	52	108,330,499	52	108,404,185	52	108,368,383	52

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	26,407,402	24.4	29,070,811	25.0	23,446,895	19.9	23,446,895	19.9	11,386,463	10.7	11,386,463	10.7
General Revenue	4000010	52,263,704	48.2	52,265,433	45.0	52,575,226	44.5	52,543,615	44.5	52,609,383	49.4	52,546,812	49.3
Federal Revenue	4000020	9,847,018	9.1	14,180,881	12.2	14,209,295	12.0	14,209,295	12.0	14,212,595	13.3	14,212,595	13.3
Special Revenue	4000030	204,344	0.2	127,528	0.1	184,403	0.2	184,403	0.2	308,192	0.3	308,192	0.3
Cash Fund	4000045	178,290	0.2	32,638	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0

Funding Sources		%		%		%		%		%		%	
Trust Fund	4000050	8,166	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0
Performance Fund	4000055	0	0.0	347,832	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	17,892,909	16.5	19,573,992	16.8	19,648,572	16.6	19,648,572	16.6	20,019,898	18.8	20,019,898	18.8
Rainy Day Fund	4000267	1,000,000	0.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
HEG Fund Transfers/Adjust.	4000280	0	0.0	372,163	0.3	372,163	0.3	372,163	0.3	372,163	0.3	372,163	0.3
Inter-agency Fund Transfer	4000316	8,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	691,631	0.6	589,770	0.5	799,511	0.7	799,511	0.7	804,791	0.8	804,791	0.8
Unfunded Appropriation	4000715	0	0.0	0	0.0	7,400,000	6.3	7,400,000	6.3	7,400,000	6.9	7,400,000	6.9
Restricted Reserve Fund	4000755	483,000	0.4	83,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(629,380)	(0.6)	(473,727)	(0.4)	(539,208)	(0.5)	(539,208)	(0.5)	(542,822)	(0.5)	(542,822)	(0.5)
Total Funds		108,355,084	100.0	116,175,321	100.0	118,108,857	100.0	118,077,246	100.0	106,582,663	100.0	106,520,092	100.0
Excess Appropriation/(Funding)		(29,070,811)		(23,446,895)		(9,742,556)		(9,746,747)		1,821,522		1,848,291	
Grand Total		79,284,273		92,728,426		108,366,301		108,330,499		108,404,185		108,368,383	

Budget Number of Positions may exceed the Authorized Number due to transfers from the growth pool, special language pool, and Miscellaneous Federal Grant. during the 2021-2023 Biennium.
FC 153 FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium, transfer from Extra Help Holding Account.
FC 2XK, Z15, & 772 FY23 Budget amount exceeds the authorized amount due to transfer from Miscellaneous Federal Grant Holding Account.
FC 59B FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and growth pool position.
FC V41, Z14 FY23 Budget amount exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 153 - General Operations

Funding Sources: HQA - Dept. of Higher Education - State

The Arkansas Division of Higher Education utilizes this appropriation to meet costs associated with general administrative functions tied to the specific mission of the Agency. This appropriation is primarily funded by general revenue payable from the Division of Higher Education Fund Account (HQA). Funding is also provided by the Arkansas Lottery Commission with proceeds from the Arkansas Scholarship Lottery for costs associated with the administration of the Arkansas Academic Challenge Scholarship.

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

The Agency is requesting appropriation in the amount of \$4,185,155 in FY24 and \$4,206,170 in FY25 and general revenue in the amount of \$11,751,606 in FY24 and \$11,754,803 in FY25.

The Agency is requesting the following changes:

- Restoration of one (1) growth pool and two (2) special language positions with an increase of \$292,595 in Regular Salaries and \$88,595 in Personal Services Matching in FY24 and \$292,795 in Regular Salaries and \$90,054 in Personal Services Matching in FY25.
- Various personnel changes which include reclassifications with no change in appropriation.
- Increase in Extra Help appropriation of \$72,000 and Personal Services Matching appropriation of \$5,515, both years of the Biennial to support part-time employment.
- Reallocation of general revenue of \$3,000 from Veterans Approving Agency - State (FC Z13) to provide the support through the General Operations appropriation.

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

Appropriation Summary

Appropriation: 153 - General Operations
Funding Sources: HQA - Dept. of Higher Education - State

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	1,739,554	2,150,607	1,731,388	2,107,687	2,107,687	2,110,287	2,110,287
#Positions		25	27	24	27	27	27	27
Extra Help	5010001	70,136	73,000	3,000	75,000	75,000	75,000	75,000
#Extra Help		2	6	7	7	7	7	7
Personal Services Matching	5010003	614,254	665,887	538,197	673,463	673,463	691,878	691,878
Operating Expenses	5020002	830,137	959,346	959,346	959,346	959,346	959,346	959,346
Conference & Travel Expenses	5050009	19,786	24,659	24,659	24,659	24,659	24,659	24,659
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	50,000	50,000	0	0	0	0
Statewide Scholarship and Grant	5900046	233,200	295,000	295,000	295,000	295,000	295,000	295,000
Total		3,507,067	4,268,499	3,651,590	4,185,155	4,185,155	4,206,170	4,206,170

Funding Sources								
Fund Balance	4000005	1,133,990	1,347,157		878,350	878,350	277,756	277,756
General Revenue	4000010	11,420,163	11,470,424		11,751,606	11,751,606	11,754,803	11,754,803
Performance Fund	4000055	0	347,832		0	0	0	0
HEG Fund Transfers/Adjust.	4000280	0	372,163		372,163	372,163	372,163	372,163
Inter-agency Fund Transfer	4000316	5,800	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(7,200,000)	(8,000,000)		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
Other	4000370	123,651	0		0	0	0	0
Restricted Reserve Fund	4000755	0	83,000		0	0	0	0
Shared Services Transfer	4000760	(629,380)	(473,727)		(539,208)	(539,208)	(542,822)	(542,822)
Total Funding		4,854,224	5,146,849		4,462,911	4,462,911	3,861,900	3,861,900
Excess Appropriation/(Funding)		(1,347,157)	(878,350)		(277,756)	(277,756)	344,270	344,270
Grand Total		3,507,067	4,268,499		4,185,155	4,185,155	4,206,170	4,206,170

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool and Special Language Pool during the 2021-2023 Biennium.
 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.
 Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Extra Help Holding Account.

Analysis of Budget Request

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

The Arkansas Research Development Program provides grants to institutions of higher education for development of scientific research capability per Arkansas Code § 6-61-807. Funding for this program is required to be transferred from the Higher Education Building Maintenance Fund in accordance with Section 22 of Act 286 of 2010. Revenues in the Higher Education Building Maintenance Fund accumulate from the sale or lease of minerals, oil, gas, etc. on military and non-military federal lands located within the State of Arkansas.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

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
Grants and Aid	5100004	288,425	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		288,425	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
Fund Balance	4000005	82,968	87,163		87,163	87,163	0	0
Federal Revenue	4000020	292,620	500,000		500,000	500,000	500,000	500,000
Total Funding		375,588	587,163		587,163	587,163	500,000	500,000
Excess Appropriation/(Funding)		(87,163)	(87,163)		412,837	412,837	500,000	500,000
Grand Total		288,425	500,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

The Student Assistance Grants and Scholarships appropriation provides the Arkansas Division of Higher Education (ADHE) the authority to award the State's current and prospective college students with financial aid based upon academic performance and, in some programs, financial need. This appropriation is currently funded from a combination of general revenue, Higher Education Grants Fund balances, and Educational Excellence Trust Fund revenues, payable from the Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$62,950,000 and general revenue in the amount of \$33,251,855 in each year of the Biennium.

The Agency is requesting the following change:

- Decrease in H E Opportunities Grant appropriation of (\$1,500,000) in both years of the Biennium due to the discontinuation of the program in previous years.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

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
Single Parent Scholarship Progra 5100004	175,000	175,000	175,000	175,000	175,000	175,000	175,000
St Teacher Educ Prgm 5100004	1,032,013	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Teacher Opportunity Program 5100004	1,728,285	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Grants and Aid 5100004	2,678,382	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
H E Opportunities Grant 5100004	12,500	15,000	1,500,000	0	0	0	0
National Guard Tuition Asst. 5100004	2,249,838	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Governor's HE Transition Schlrsh 5100030	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SREB Minority Doctoral Scholars 5100030	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Washington Center Scholarships 5100030	18,000	150,000	150,000	150,000	150,000	150,000	150,000
AR Geographical Critical Needs 5100030	51,825	150,000	150,000	150,000	150,000	150,000	150,000
Dependents-Law Enf. Off, etc 5100030	659,407	400,000	400,000	400,000	400,000	400,000	400,000
Dependents-POW'S, MIA'S, etc. 5100030	2,633,183	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Tuition Adjustment 5110014	347,301	350,000	350,000	350,000	350,000	350,000	350,000
Academic Challenge 5900046	20,000,000	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
AR Governor's Scholar 5900047	19,905,417	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
SURF 5900048	144,660	150,000	150,000	150,000	150,000	150,000	150,000
Total	51,810,811	55,965,000	64,450,000	62,950,000	62,950,000	62,950,000	62,950,000

Funding Sources							
Fund Balance 4000005	16,077,589	16,989,527		13,528,611	13,528,611	3,106,875	3,106,875
General Revenue 4000010	33,793,025	33,302,255		33,251,855	33,251,855	33,251,855	33,251,855
Educational Excellence Fund 4000220	17,892,909	19,573,992		19,648,572	19,648,572	20,019,898	20,019,898
Rainy Day Fund 4000267	1,000,000	0		0	0	0	0
Other 4000370	36,815	(372,163)		(372,163)	(372,163)	(372,163)	(372,163)
Total Funding	68,800,338	69,493,611		66,056,875	66,056,875	56,006,465	56,006,465
Excess Appropriation/(Funding)	(16,989,527)	(13,528,611)		(3,106,875)	(3,106,875)	6,943,535	6,943,535
Grand Total	51,810,811	55,965,000		62,950,000	62,950,000	62,950,000	62,950,000

Analysis of Budget Request

Appropriation: 2XK - TANF

Funding Sources: FCP - Dept. of Higher Education - Federal

The Temporary Assistance to Needy Families (TANF) appropriation is a collaboration between the Arkansas Department of Higher Education (ADHE) and all twenty-two (22) two-year institutions of higher education. Known as the "Career Pathways" program, it provides educational and training services to recipients deemed eligible under the TANF Block Grant. ADHE works with the Arkansas Association of Two-Year Colleges (AATYC) to coordinate services to eligible recipients, and over 100,000 students have participated. The goal of this appropriation is to increase client self-sufficiency and job skills.

This program is federally funded through the U.S. Department of Health and Human 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 \$10,184,497 in FY24 and \$10,186,477 in FY25.

The Agency Request includes the following change:

- Increase in Enrollment and Education appropriation of \$3,000,000 in both years of biennium, as was previously approved through a Miscellaneous Federal Grant (MFG), for the implementation of the program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2XK - TANF

Funding Sources: FCP - Dept. of Higher Education - Federal

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	204,233	234,376	206,250	230,479	230,479	230,479	230,479
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	64,837	72,759	64,566	73,754	73,754	75,734	75,734
Operating Expenses	5020002	53,037	44,049	44,049	44,049	44,049	44,049	44,049
Conference & Travel Expenses	5050009	22,259	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	29,175	4,784	4,784	4,784	4,784	4,784	4,784
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	6,487,072	6,784,032	6,821,431	6,821,431	6,821,431	6,821,431	6,821,431
Capital Outlay	5120011	0	0	0	0	0	0	0
Enrollment and Education	5900046	101,368	3,000,000	0	3,000,000	3,000,000	3,000,000	3,000,000
Total		6,961,981	10,150,000	7,151,080	10,184,497	10,184,497	10,186,477	10,186,477

Funding Sources								
Fund Balance	4000005	14,164	147,331		147,331	147,331	147,331	147,331
Federal Revenue	4000020	7,095,148	10,150,000		10,184,497	10,184,497	10,186,477	10,186,477
Total Funding		7,109,312	10,297,331		10,331,828	10,331,828	10,333,808	10,333,808
Excess Appropriation/(Funding)		(147,331)	(147,331)		(147,331)	(147,331)	(147,331)	(147,331)
Grand Total		6,961,981	10,150,000		10,184,497	10,184,497	10,186,477	10,186,477

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. Budget exceeds Authorized Appropriation in Enrollment and Education due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 59B - ADHE-Scholarship Admn

Funding Sources: HEG - Higher Education Grants

The Arkansas Division of Higher Education (ADHE) provides for the administration of the Arkansas Academic Challenge Scholarship program through Scholarship Administration appropriation. The Arkansas Lottery Commission provides funding for this appropriation with proceeds from the Arkansas Scholarship Lottery.

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

The Agency is requesting appropriation in the amount of \$1,171,674 in FY24 and \$1,176,954 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position with an increase of \$76,838 in Regular Salaries in both years of Biennial and Personal Services Matching of \$24,588 in FY24 and \$25,248 in FY25.
- Increase in Operating Expense appropriation of \$250,000 in both years of the Biennial for ongoing maintenance costs of the new student application management system for financial aid.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59B - ADHE-Scholarship Admn
Funding Sources: HEG - Higher Education Grants

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	352,314	476,310	334,665	467,936	467,936	467,936	467,936
#Positions		8	8	7	8	8	8	8
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		0	8	8	8	8	8	8
Personal Services Matching	5010003	80,556	160,623	111,692	163,738	163,738	169,018	169,018
Operating Expenses	5020002	131,400	250,000	250,000	500,000	500,000	500,000	500,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	1,159,725	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	35,000	35,000	0	0	0	0
Total		1,723,995	961,933	771,357	1,171,674	1,171,674	1,176,954	1,176,954
Funding Sources								
Fund Balance	4000005	206,137	5,307		5,307	5,307	5,307	5,307
General Revenue	4000010	992,000	0		0	0	0	0
Other	4000370	531,165	961,933		1,171,674	1,171,674	1,176,954	1,176,954
Total Funding		1,729,302	967,240		1,176,981	1,176,981	1,182,261	1,182,261
Excess Appropriation/(Funding)		(5,307)	(5,307)		(5,307)	(5,307)	(5,307)	(5,307)
Grand Total		1,723,995	961,933		1,171,674	1,171,674	1,176,954	1,176,954

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.
 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.

Analysis of Budget Request

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher Education - Federal

The Teacher Education-Federal Programs appropriation is designed to utilize federal funding awarded by the Carl D. Perkins Vocational and Technical Act. This Act focuses on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability.

The Arkansas Division of Career Education has been designated as the agency eligible to receive federal Perkins funds from the Office of Vocational and Adult Education in the U.S. Department of Education. Through a Memorandum of Understanding, the Arkansas Department of Career Education makes funds available to the Arkansas Division of Higher Education (ADHE) to administer the postsecondary portion of the Perkins Act.

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

The Agency is requesting appropriation in the amount of \$547,264 in FY24 and \$548,584 in FY25.

The Agency Request includes the following changes:

- Increase in Operating Expense appropriation of \$1,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Professional Fees appropriation of \$47,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher Education - Federal

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	135,719	143,091	152,979	152,979	152,979	152,979	152,979	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	42,713	45,482	46,673	49,014	49,014	50,334	50,334	
Operating Expenses	5020002	93,473	107,674	107,271	108,271	108,271	108,271	108,271	
Conference & Travel Expenses	5050009	24,681	75,100	80,000	80,000	80,000	80,000	80,000	
Professional Fees	5060010	139,075	157,000	110,000	157,000	157,000	157,000	157,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		435,661	528,347	496,923	547,264	547,264	548,584	548,584	
Funding Sources									
Fund Balance	4000005	58,668	8,127		8,127	8,127	8,127	8,127	
Federal Revenue	4000020	385,120	528,347		547,264	547,264	548,584	548,584	
Total Funding		443,788	536,474		555,391	555,391	556,711	556,711	
Excess Appropriation/(Funding)		(8,127)	(8,127)		(8,127)	(8,127)	(8,127)	(8,127)	
Grand Total		435,661	528,347		547,264	547,264	548,584	548,584	

Budget exceeds Authorized Appropriation in Operating Expenses and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 921 - Dept Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

This appropriation is for Cash Operations of The Arkansas Department of Higher Education (ADHE) as defined by Arkansas Code §19-4-801. This appropriation assists in the administration of grant awards related to the "Achieving the Dream", "Non-Traditional No More", and "College Goal Sunday" programs. "Achieving the Dream: Community Colleges Count" program receives private foundation funding to provide participating community colleges with resources to assist minority and low income students earn degrees and to facilitate transfers of credits to other institutions of higher education for continuing their studies. "Non-Traditional No More: Policy Solutions for Adult Learners" program is a Western Interstate Commission for Higher Education (WICHE) private foundation grant used to stimulate and guide policy changes to create a more navigable path to degree attainment for adults. "College Goal Sunday" uses funding provided via planning grant from the Lumina Foundation for Education, Inc. to provide low income families access to financial aid professionals and free assistance in completing the Free Application for Student Financial Aid (FAFSA), as well as helping those targeted students identify all financial aid available.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$416,030 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 921 - Dept Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

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	
Operating Expenses	5020002	205,077	269,233	269,233	269,233	269,233	269,233	269,233	
Conference & Travel Expenses	5050009	232	32,865	32,865	32,865	32,865	32,865	32,865	
Professional Fees	5060010	0	63,932	63,932	63,932	63,932	63,932	63,932	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	130,000	0	0	0	0	0	0	
Scholarships	5100030	0	50,000	50,000	50,000	50,000	50,000	50,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		335,309	416,030	416,030	416,030	416,030	416,030	416,030	
Funding Sources									
Fund Balance	4000005	540,575	383,392		0	0	0	0	
Cash Fund	4000045	178,126	32,638		7,000	7,000	7,000	7,000	
Total Funding		718,701	416,030		7,000	7,000	7,000	7,000	
Excess Appropriation/(Funding)		(383,392)	0		409,030	409,030	409,030	409,030	
Grand Total		335,309	416,030		416,030	416,030	416,030	416,030	

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015 appropriation provides the Arkansas Division of Higher Education the authority to award grants for the expansion or creation of nursing programs at eligible institutions of higher education statewide.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$3,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

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
Grants and Aid 5100004	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Unfunded Appropriation 4000715	0	0		3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	0		3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

The Historically Black Colleges and Universities Grants and Expenses appropriation provides the Arkansas Department of Higher Education (ADHE) the authority for grants for scholarships to Historically Black Colleges and Universities and for outreach programs to promote awareness of these scholarships.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

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
HBCU Grants and Expenses 5900046	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	0		4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		4,000,000	4,000,000	4,000,000	4,000,000

In FY22, \$4,000,000 in Restricted Reserve Funding was released to FC AG6 - 93rd Reg Sess DEF Cap Projects - HBCU for grants for scholarships to Historically Black Colleges and Universities.

Analysis of Budget Request

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

This appropriation is used for planning grants to eligible entities for graduate medical education residency program expansion or new programs.

Revenues in the Graduate Medical Education Fund consist of gifts, grants and donations. Ark. Code Ann. §19-5-1265.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

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
Graduate Medical Education Resi 5900046	0	0	400,000	400,000	400,000	400,000	400,000
Total	0	0	400,000	400,000	400,000	400,000	400,000

Funding Sources							
Unfunded Appropriation 4000715	0	0		400,000	400,000	400,000	400,000
Total Funding	0	0		400,000	400,000	400,000	400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015 appropriation provides the Arkansas Division of Higher Education the authority to award planning and implementation grants to Arkansas' K-12 and baccalaureate schools. Grantees use these funds to create a partnership between themselves and regional employers with the intention that the student can utilize the program to enter the workforce after completion.

Funding for The Workforce Initiative Act of 2015 comes from a transfer General Revenue from General Operations (FC 153).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,000,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

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
Workforce Initiative Act of 2015 5900046	5,888,035	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	5,888,035	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources							
Fund Balance 4000005	6,018,819	7,330,784		7,330,784	7,330,784	7,330,784	7,330,784
Intra-agency Fund Transfer 4000317	7,200,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	13,218,819	15,330,784		15,330,784	15,330,784	15,330,784	15,330,784
Excess Appropriation/(Funding)	(7,330,784)	(7,330,784)		(7,330,784)	(7,330,784)	(7,330,784)	(7,330,784)
Grand Total	5,888,035	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: V40 - ADHE - Private Career Ed - Treasury Cash

Funding Sources: NPC - Cash In Treasury

Funds for the Cash Operations appropriation are received through grants from the Real Estate Foundation and the Winthrop Rockefeller Foundation, investments, and from surety bond receipts paid to the Board to to used for payment of tuition refunds to students or potential students. These funds are used to supplement funding for regular operation costs of the Arkansas Private Career Education Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$20,500 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V40 - ADHE - Private Career Ed - Treasury Cash

Funding Sources: NPC - Cash In Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	9,500	9,500	9,500	9,500	9,500	9,500
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	20,500	20,500	20,500	20,500	20,500	20,500
Funding Sources								
Fund Balance	4000005	35,796	35,960		15,460	15,460	0	0
Cash Fund	4000045	164	0		0	0	0	0
Total Funding		35,960	35,960		15,460	15,460	0	0
Excess Appropriation/(Funding)		(35,960)	(15,460)		5,040	5,040	20,500	20,500
Grand Total		0	20,500		20,500	20,500	20,500	20,500

Analysis of Budget Request

Appropriation: V41 - ADHE - Private Career Ed - Operations

Funding Sources: SCS - Private Career Education Fund

The State Board of Private Career Education was created by Act 906 of 1989 and is responsible for annual licensure and monitoring of private career schools and admissions representatives in Arkansas. The State Operations appropriation is funded by special revenue derived primarily from annual license and admissions representative fees paid by the schools to the Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

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 \$306,503 in FY24 and \$308,192 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V41 - ADHE - Private Career Ed - Operations
Funding Sources: SCS - Private Career Education Fund

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	141,549	167,702	132,666	161,777	161,777	162,077	162,077
#Positions		2	2	2	2	2	2	2
Extra Help	5010001	0	20,000	20,000	20,000	20,000	20,000	20,000
#Extra Help		0	2	2	2	2	2	2
Personal Services Matching	5010003	32,564	51,826	42,667	51,726	51,726	53,115	53,115
Operating Expenses	5020002	10,867	63,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses	5050009	0	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	6,000	6,000	6,000	6,000	6,000	6,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		184,980	312,528	268,333	306,503	306,503	308,192	308,192
Funding Sources								
Fund Balance	4000005	287,518	307,282		122,282	122,282	182	182
Special Revenue	4000030	204,344	127,528		184,403	184,403	308,192	308,192
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Total Funding		492,262	434,810		306,685	306,685	308,374	308,374
Excess Appropriation/(Funding)		(307,282)	(122,282)		(182)	(182)	(182)	(182)
Grand Total		184,980	312,528		306,503	306,503	308,192	308,192

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.

Analysis of Budget Request

Appropriation: V42 - ADHE - Private Career Ed - Student Prote

Funding Sources: TCS - Private Career School Student Protection Trust Fund

Revenues deposited into this fund consists of annual certification fees paid by participating schools to the Board and are primarily used to cover expenses associated with providing for a student's continuing education in the event a school closes or to pay student claims when this arrangement is not feasible. Schools originally licensed during the 1989-91 biennium and have maintained their licensure for fifteen (15) years will not be assessed additional fees unless the fund balance totals less than \$500,000 on May 30th of any fiscal year. Regardless of the fund balance, schools that have not paid licensure fees for fifteen (15) years will continue being charged until they have paid fees for a minimum of fifteen (15) years. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Continuing level of appropriation is the FY2023 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: V42 - ADHE - Private Career Ed - Student Prote

Funding Sources: TCS - Private Career School Student Protection Trust Fund

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
Expenses/Claims/Fees	5900046	0	300,000	300,000	300,000	300,000	300,000	300,000
Total		0	300,000	300,000	300,000	300,000	300,000	300,000
Funding Sources								
Fund Balance	4000005	1,275,234	1,283,400		738,400	738,400	193,400	193,400
Trust Fund	4000050	8,166	5,000		5,000	5,000	5,000	5,000
Intra-agency Fund Transfer	4000317	0	(250,000)		(250,000)	(250,000)	(250,000)	(250,000)
Total Funding		1,283,400	1,038,400		493,400	493,400	(51,600)	(51,600)
Excess Appropriation/(Funding)		(1,283,400)	(738,400)		(193,400)	(193,400)	351,600	351,600
Grand Total		0	300,000		300,000	300,000	300,000	300,000

Analysis of Budget Request

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

The Osteopathic Rural Medical Practice Student Loan and Scholarship Program provides loan and scholarship programs for Osteopathic programs in the State.

This appropriation is currently funded from the general revenue Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$400,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

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
Osteopathic Rural Medical Practi 5900046	0	400,000	400,000	400,000	400,000	400,000	400,000
Total	0	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources							
Fund Balance 4000005	0	483,000		83,000	83,000	0	0
Restricted Reserve Fund 4000755	483,000	0		0	0	0	0
Total Funding	483,000	483,000		83,000	83,000	0	0
Excess Appropriation/(Funding)	(483,000)	(83,000)		317,000	317,000	400,000	400,000
Grand Total	0	400,000		400,000	400,000	400,000	400,000

Analysis of Budget Request

Appropriation: Y85 - Web Based Applications

Funding Sources: HEG - Higher Education Grants

This appropriation is used to support technical and operational costs for the YOUiversal scholarship application system.

This appropriation is currently funded from the general revenue Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,000,000 and general revenue of \$500,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y85 - Web Based Applications

Funding Sources: HEG - Higher Education Grants

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
Web Based Applications Persona 5900049	55,350	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	55,350	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
General Revenue 4000010	55,350	500,000		500,000	500,000	500,000	500,000
Total Funding	55,350	500,000		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		500,000	500,000	500,000	500,000
Grand Total	55,350	500,000		1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: Z13 - Veterans Approving Agency-State

Funding Sources: HQA - Dept. of Higher Education - Veterans

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$3,000 in each year of the Biennium and provide this support through the General Operations appropriation (FC 153) and reallocate general revenue of \$3,000 to General Operations (FC 153).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z13 - Veterans Approving Agency-State
Funding Sources: HQA - Dept. of Higher Education - Veterans

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
Operating Expenses	5020002	1,532	3,000	3,000	0	0	0	0
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		1,532	3,000	3,000	0	0	0	0
Funding Sources								
General Revenue	4000010	1,532	3,000		0	0	0	0
Total Funding		1,532	3,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,532	3,000		0	0	0	0

Analysis of Budget Request

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

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 \$358,379 in FY24 and \$361,019 in FY25.

The Agency is requesting the following change:

- Various personnel changes which include reclassifications, with no change in appropriation.

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

Appropriation Summary

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

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	204,083	221,119	203,401	217,507	217,507	217,507	217,507
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	69,559	76,013	69,297	77,703	77,703	80,343	80,343
Operating Expenses	5020002	6,721	53,546	53,546	53,546	53,546	53,546	53,546
Conference & Travel Expenses	5050009	356	9,623	9,623	9,623	9,623	9,623	9,623
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		280,719	360,301	335,867	358,379	358,379	361,019	361,019
Funding Sources								
Fund Balance	4000005	594,428	539,242		378,941	378,941	220,562	220,562
Federal Revenue	4000020	225,133	200,000		200,000	200,000	200,000	200,000
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Total Funding		819,961	739,242		578,941	578,941	420,562	420,562
Excess Appropriation/(Funding)		(539,242)	(378,941)		(220,562)	(220,562)	(59,543)	(59,543)
Grand Total		280,719	360,301		358,379	358,379	361,019	361,019

Analysis of Budget Request

Appropriation: Z15 - AmeriCorps Operations

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp

Act 910 of 2019 transferred the administration of the AmeriCorps Operations from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is funded by general revenue.

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 \$997,825 in FY24 and \$1,001,785 in FY25 and general revenue of \$203,995 in FY24 and \$234,955 in FY25.

The Agency is requesting the following changes:

- Continuation of one (1) Miscellaneous Federal Grant (MFG) positions including an increase of \$48,311 in Regular Salaries for both years of the biennium, an increase of \$18,032 in FY24 and \$18,692 in FY25 in Personal Services Matching.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications and upgrades.
- Increase in Extra Help appropriation of \$30,000 and Personal Services Matching appropriation of \$5,515, both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Operating Expense appropriation of \$140,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Professional Fees appropriation of \$2,400 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in Grants and Aid appropriation of \$50,000 in both years of the Biennial as was previously approved through a Miscellaneous Federal Grant (MFG).
- Increase in General Revenue funding of \$31,611 in FY24 and \$62,571 in FY25 to meet the state matching requirement.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the reclassifications and upgrades,

and associated appropriation. Various personnel changes, including new positions and reclassifications will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$172,384 in FY24 and \$172,384 in FY25.

Appropriation Summary

Appropriation: Z15 - AmeriCorps Operations
Funding Sources: HQA - Dept. of Higher Education - AmeriCorp

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	260,938	319,009	248,205	342,778	314,152	342,778	314,152
#Positions	6	6	5	6	6	6	6
Extra Help 5010001	0	30,000	0	30,000	30,000	30,000	30,000
#Extra Help	0	1	0	0	0	0	0
Personal Services Matching 5010003	91,698	113,405	85,204	123,247	116,071	127,207	120,031
Operating Expenses 5020002	236,795	363,650	223,650	363,650	363,650	363,650	363,650
Conference & Travel Expenses 5050009	28,764	85,650	85,650	85,650	85,650	85,650	85,650
Professional Fees 5060010	0	2,500	100	2,500	2,500	2,500	2,500
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	50,000	0	50,000	50,000	50,000	50,000
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	618,195	964,214	642,809	997,825	962,023	1,001,785	965,983
Funding Sources							
Fund Balance 4000005	81,513	118,707		118,707	118,707	91,707	91,707
General Revenue 4000010	222,384	172,384		203,995	172,384	234,955	172,384
Federal Revenue 4000020	431,605	791,830		766,830	766,830	766,830	766,830
Inter-agency Fund Transfer 4000316	1,400	0		0	0	0	0
Total Funding	736,902	1,082,921		1,089,532	1,057,921	1,093,492	1,030,921
Excess Appropriation/(Funding)	(118,707)	(118,707)		(91,707)	(95,898)	(91,707)	(64,938)
Grand Total	618,195	964,214		997,825	962,023	1,001,785	965,983

Budget Number of Positions may exceed the Authorized Number due to transfers from the Miscellaneous Federal Grant Holding Account during the 2021-2023 Biennium.

Budget Number of Extra Positions exceeds the Authorized Number due to single extra help section in appropriation act.

Budget exceeds Authorized Appropriation in Regular Salaries, Extra Help, Personal Services Matching, Operating Expenses, Professional Fees and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: Z16 - AmeriCorps Grants

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp Grants

Act 910 of 2019 transferred the administration of the AmeriCorps Grants from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,010,704 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z16 - AmeriCorps Grants

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp Grants

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	
Grants and Aid	5100004	1,412,963	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	
Total		1,412,963	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	2,010,704	
Funding Sources									
Fund Balance	4000005	3	4,432		4,432	4,432	4,432	4,432	
Federal Revenue	4000020	1,417,392	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704	
Total Funding		1,417,395	2,015,136		2,015,136	2,015,136	2,015,136	2,015,136	
Excess Appropriation/(Funding)		(4,432)	(4,432)		(4,432)	(4,432)	(4,432)	(4,432)	
Grand Total		1,412,963	2,010,704		2,010,704	2,010,704	2,010,704	2,010,704	

Analysis of Budget Request

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: Higher Education Grants

The Health Professions Financial Assistance Program of the Arkansas Department of Higher Education (ADHE) is responsible for developing rules and regulations for the Arkansas Health Education Grants (ARHEG) Program. ARHEG provides Arkansas residents financial assistance to attend certain out-of-state health and medical professional schools for graduate or professional programs not available in Arkansas. Education programs not offered in Arkansas are facilitated through contractual arrangements negotiated through the Southern Regional Education Board (SREB), of which Arkansas is a member. The State also contracts directly with out-of-state institutions for additional spaces or student slots at Non-SREB institutions. Such assistance is typically amounts sufficient to help offset the difference in the resident and non-resident tuition fees at participating institutions. Assistance is currently available for attendance at any accredited school of dentistry, veterinary medicine, optometry, osteopathy medicine, podiatric and chiropractic medicine. ARHEG is funded by general revenue payable from the Higher Education Grants (HEG) Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$7,117,770 and general revenue funding in the amount of \$6,867,770 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: HEG - Health Education Grants & Loans

Funding Sources: Higher Education Grants

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	
Podiatry Aid	5100004	5,000	80,000	130,400	130,400	130,400	130,400	130,400	
Veterinary Aid	5100004	1,383,711	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	
Optometry Aid Grants	5100004	518,400	650,000	650,000	650,000	650,000	650,000	650,000	
Chiropractic Aid	5100004	138,339	260,000	260,000	260,000	260,000	260,000	260,000	
Dental Aid Grants	5100004	2,671,800	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	
Veterinary Aid Loans	5120029	0	250,000	250,000	250,000	250,000	250,000	250,000	
Optometry Aid Loans	5120029	90,000	140,000	140,000	140,000	140,000	140,000	140,000	
Dental Aid Loans	5120029	972,000	987,370	987,370	987,370	987,370	987,370	987,370	
Total		5,779,250	7,067,370	7,117,770	7,117,770	7,117,770	7,117,770	7,117,770	
Funding Sources									
General Revenue	4000010	5,779,250	6,817,370		6,867,770	6,867,770	6,867,770	6,867,770	
Intra-agency Fund Transfer	4000317	0	250,000		250,000	250,000	250,000	250,000	
Total Funding		5,779,250	7,067,370		7,117,770	7,117,770	7,117,770	7,117,770	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		5,779,250	7,067,370		7,117,770	7,117,770	7,117,770	7,117,770	

DOE - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	31	27	58	87 %
Black Employees	3	0	3	4 %
Other Racial Minorities	0	6	6	9 %
Total Minorities			9	13 %
Total Employees			67	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	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
721 Northwest TI-State	4,766,569	54	5,164,011	53	6,007,292	58	6,453,735	61	6,061,026	58	7,139,578	68	6,128,305	58
722 Northwest TI-Federal	255,771	1	266,029	1	339,966	1	350,248	1	348,176	1	350,908	1	348,836	1
B60 Northwest TI-Cash	2,368,043	13	4,136,957	20	6,285,821	22	6,861,058	22	6,796,129	22	6,875,578	22	6,810,649	22
Total	7,390,383	68	9,566,997	74	12,633,079	81	13,665,041	84	13,205,331	81	14,366,064	91	13,287,790	81

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,733,911	24.5	3,757,490	30.1	2,928,530	22.1	2,928,530	23.0	0	0.0	0	0.0
General Revenue	4000010	3,059,189	27.4	3,066,434	24.5	3,856,991	29.1	3,304,826	26.0	4,507,881	40.9	3,308,152	33.7
Federal Revenue	4000020	294,733	2.6	266,029	2.1	275,000	2.1	275,000	2.2	275,000	2.5	275,000	2.8
Cash Fund	4000045	3,058,200	27.4	3,577,427	28.6	4,376,218	33.0	4,376,218	34.4	4,391,218	39.9	4,391,218	44.8
Adult Basic/General	4000065	950,000	8.5	949,999	7.6	954,293	7.2	954,293	7.5	957,868	8.7	957,868	9.8
Inter-agency Fund Transfer	4000316	14,437	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	956	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000740	883,206	7.9	883,206	7.1	883,206	6.7	883,206	6.9	883,206	8.0	883,206	9.0
Restricted Reserve Fund	4000755	157,891	1.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(4,650)	0.0	(5,058)	0.0	(5,058)	0.0	(5,058)	0.0	(5,058)	0.0	(5,058)	(0.1)
Total Funds		11,147,873	100.0	12,495,527	100.0	13,269,180	100.0	12,717,015	100.0	11,010,115	100.0	9,810,386	100.0
Excess Appropriation/(Funding)		(3,757,490)		(2,928,530)		395,861		488,316		3,355,949		3,477,404	
Grand Total		7,390,383		9,566,997		13,665,041		13,205,331		14,366,064		13,287,790	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

Northwest Technical Institute (NWTI), in partnership with the community, provides educational programs to serve the training/re-training needs of students who wish to enter a recognized occupation or improve their occupational skills and knowledge so that they may achieve stability or advancement in a technological society. NWTI also responds to business and industry needs and initiatives.

This appropriation is funded by general revenue, Adult Education grants received from the Department of Commerce - Division of Workforce Services, and transfers from the Work Force 2000 Development Fund.

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

The Agency is requesting appropriation of \$6,453,735 in FY24 and \$7,139,578 in FY25 and general revenue in the amount of \$3,856,991 in FY24 and in \$4,507,881 FY25.

The Agency Request includes the following changes:

- Addition of three (3) positions for both years of the Biennial, with an increase in Regular Salaries appropriation of \$114,396 both years of the Biennial and Personal Services Matching appropriation of \$47,283 in FY24 and \$49,263 in FY25.
- Addition of seven (7) positions for FY25, with an increase in Regular Salaries appropriation of \$457,459 in FY25 and an increase in Personal Services Matching appropriation of \$159,079 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Increase in Operating Expenses appropriation of \$31,500 in FY24 and \$60,500 in FY25 for increase fuel cost for CDL program and building and contents insurance.
- General Revenue funding increase in the amount of \$552,165 in FY24 and \$1,199,729 in FY25.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the new positions, reclassifications, and associated appropriation. The new positions and reclassifications will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$3,304,826 in FY24 and \$3,308,152 in FY25.

Appropriation Summary

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

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	2,751,386	3,009,364	3,585,355	3,887,185	3,585,355	4,344,644	3,585,355
#Positions		54	53	58	61	58	68	58
Extra Help	5010001	247,782	417,572	516,673	516,673	516,673	516,673	516,673
#Extra Help		24	67	74	74	74	74	74
Personal Services Matching	5010003	968,508	1,064,145	1,232,334	1,365,447	1,274,568	1,564,831	1,312,847
Operating Expenses	5020002	798,137	608,064	608,064	639,564	639,564	668,564	668,564
Conference & Travel Expenses	5050009	756	44,866	44,866	44,866	44,866	44,866	44,866
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	0	0	0	0
Total		4,766,569	5,164,011	6,007,292	6,453,735	6,061,026	7,139,578	6,128,305

Funding Sources								
Fund Balance	4000005	376,015	669,075		399,645	399,645	0	0
General Revenue	4000010	3,059,189	3,066,434		3,856,991	3,304,826	4,507,881	3,308,152
Adult Basic/General	4000065	950,000	949,999		954,293	954,293	957,868	957,868
Inter-agency Fund Transfer	4000316	13,037	0		0	0	0	0
Other	4000370	956	0		0	0	0	0
Workforce 2000	4000740	883,206	883,206		883,206	883,206	883,206	883,206
Restricted Reserve Fund	4000755	157,891	0		0	0	0	0
Shared Services Transfer	4000760	(4,650)	(5,058)		(5,058)	(5,058)	(5,058)	(5,058)
Total Funding		5,435,644	5,563,656		6,089,077	5,536,912	6,343,897	5,144,168
Excess Appropriation/(Funding)		(669,075)	(399,645)		364,658	524,114	795,681	984,137
Grand Total		4,766,569	5,164,011		6,453,735	6,061,026	7,139,578	6,128,305

Analysis of Budget Request

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NTI

This federal appropriation is administered by Northwest Technical Institute (NTI) and federal funds for its support are received from the Carl D. Perkins Vocational & Applied Technology Education Act (P.L. 101-392), and reimbursement programs such as the Jobs Training Partnership Act.

This appropriation is federally funded.

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

The Agency is requesting appropriation of \$350,248 in FY24 and \$350,908 in FY25.

The Agency Request includes the following changes for both years:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.

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

Appropriation Summary

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NTI

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	47,517	51,806	46,120	51,722	50,322	51,722	50,322	
#Positions		1	1	1	1	1	1	1	
Extra Help	5010001	164,371	171,258	245,000	245,000	245,000	245,000	245,000	
#Extra Help		13	9	18	18	18	18	18	
Personal Services Matching	5010003	29,643	32,273	34,588	39,248	38,576	39,908	39,236	
Operating Expenses	5020002	14,240	10,692	14,258	14,278	14,278	14,278	14,278	
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		255,771	266,029	339,966	350,248	348,176	350,908	348,836	
Funding Sources									
Fund Balance	4000005	13,488	52,650		52,650	52,650	0	0	
Federal Revenue	4000020	294,733	266,029		275,000	275,000	275,000	275,000	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
Total Funding		308,421	318,679		327,650	327,650	275,000	275,000	
Excess Appropriation/(Funding)		(52,650)	(52,650)		22,598	20,526	75,908	73,836	
Grand Total		255,771	266,029		350,248	348,176	350,908	348,836	

FY23 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: B60 - Northwest TI-Cash

Funding Sources: 173 - Cash Operations - NTI

Funding for this cash appropriation is received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. These funds supplement and enhance general revenue funding.

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation of \$6,861,058 in FY24 and \$6,875,578 in FY25.

The Agency Request includes the following changes for both years:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with various personnel changes which include reclassifications.
- Increase of \$100,000 in Operating Expenses appropriation for the Secondary Career Center programs.
- Restoration of \$200,000 in Capital Outlay for equipment expenses needed for the instructional needs and plant maintenance.

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

Appropriation Summary

Appropriation: B60 - Northwest TI-Cash
Funding Sources: 173 - Cash Operations - NTI

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024 Agency	2023-2024 Executive	2024-2025 Agency	2024-2025 Executive
Regular Salaries 5010000	433,141	940,600	721,950	1,019,880	967,161	1,019,880	967,161
#Positions	13	20	22	22	22	22	22
Extra Help 5010001	298,323	556,450	556,450	556,450	556,450	556,450	556,450
#Extra Help	27	33	44	44	44	44	44
Personal Services Matching 5010003	185,909	430,377	297,891	475,198	462,988	489,718	477,508
Operating Expenses 5020002	1,139,038	1,294,530	1,294,530	1,394,530	1,394,530	1,394,530	1,394,530
Conference & Travel Expenses 5050009	12,579	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees 5060010	16,398	375,000	375,000	375,000	375,000	375,000	375,000
Construction 5090005	54,103	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Resale (COGS) 5090017	152,191	325,000	325,000	325,000	325,000	325,000	325,000
Promotional Items 5090028	7,956	0	0	0	0	0	0
Capital Outlay 5120011	68,405	200,000	200,000	200,000	200,000	200,000	200,000
Operating and Maintenance 5900046	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,368,043	4,136,957	6,285,821	6,861,058	6,796,129	6,875,578	6,810,649
Funding Sources							
Fund Balance 4000005	2,344,408	3,035,765		2,476,235	2,476,235	0	0
Cash Fund 4000045	3,058,200	3,577,427		4,376,218	4,376,218	4,391,218	4,391,218
Inter-agency Fund Transfer 4000316	1,200	0		0	0	0	0
Total Funding	5,403,808	6,613,192		6,852,453	6,852,453	4,391,218	4,391,218
Excess Appropriation/(Funding)	(3,035,765)	(2,476,235)		8,605	(56,324)	2,484,360	2,419,431
Grand Total	2,368,043	4,136,957		6,861,058	6,796,129	6,875,578	6,810,649

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. Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

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

None

Employment Summary

	Male	Female	Total	%
White Employees	12	41	53	61 %
Black Employees	9	22	31	36 %
Other Racial Minorities	2	1	3	3 %
Total Minorities			34	39 %
Total Employees			87	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				
NONE	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	7,074,926	91	8,298,896	95	7,085,686	95	9,365,609	102	8,788,258	96	9,441,027	102	8,859,716	96
077 School for the Blind-Federal Operations	388,778	0	1,028,460	3	1,045,846	3	1,045,846	2	1,045,846	2	1,045,846	2	1,045,846	2
086 Braille Textbooks	134,648	0	150,000	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0
A19 School for the Blind-Cash Operations	104,473	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0
F70 ASB-Demolition	1,000	0	1,080	0	2,080	0	2,080	0	2,080	0	2,080	0	2,080	0
NOT REQUESTED FOR THE BIENNIUM														
AH8 ARPA Arkansas School for the Blind	17,869	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7,721,694	91	9,952,944	98	8,831,144	98	11,111,067	104	10,533,716	98	11,186,485	104	10,605,174	98

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,305,493	29.5	3,488,943	29.7			1,811,133	17.7	1,811,133	17.7	1,184,971	12.3
General Revenue	4000010	7,703,572	68.7	7,721,552	65.6			8,210,740	80.2	8,210,740	80.2	8,218,836	85.5
Federal Revenue	4000020	509,625	4.5	384,012	3.3			670,605	6.6	670,605	6.6	670,605	7.0
Cash Fund	4000045	145,804	1.3	120,000	1.0			120,000	1.2	120,000	1.2	120,000	1.2
Performance Fund	4000055	0	0.0	574,106	4.9			0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	4,864	0.0	2,700	0.0			4,864	0.0	4,864	0.0	4,864	0.1
Inter-agency Fund Transfer	4000316	(4,128)	0.0	(58,391)	(0.5)			(51,500)	(0.5)	(51,500)	(0.5)	(51,500)	(0.5)
Other	4000370	6,743	0.1	7,000	0.1			8,271	0.1	8,271	0.1	8,271	0.1
Shared Services Transfer	4000760	(461,336)	(4.1)	(475,845)	(4.0)			(539,208)	(5.3)	(539,208)	(5.3)	(542,822)	(5.6)
Total Funds		11,210,637	100.0	11,764,077	100.0			10,234,905	100.0	10,234,905	100.0	9,613,225	100.0
Excess Appropriation/(Funding)		(3,488,943)		(1,811,133)				876,162		298,811		1,573,260	
Grand Total		7,721,694		9,952,944				11,111,067		10,533,716		11,186,485	

FY23 Budget amount in FC 076 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and a transfer from the Various Temporary Appropriation Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 076 - School for the Blind-State Operations

Funding Sources: ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extracurricular activities. The primary source of funding for this appropriation is general revenue and provides the majority of support for the school.

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 \$9,365,609 in FY24 and \$9,441,027 in FY25 and general revenue in the amount of \$7,987,716 in FY24 and \$7,995,812 in FY25.

The Agency Request includes the following changes:

- Addition of six (6) positions for both years of the Biennial, with an increase in Regular Salaries appropriation of \$232,939 in both years of the Biennial and Personal Services Matching appropriation of \$94,412 in FY24 and \$98,372 in FY25.
- Increase in Regular Salaries appropriation of \$100,000 and Personal Services Matching appropriation of \$22,680 in both years of the Biennial for shift differential pay.
- Increase in Capital Outlay of \$50,000 appropriation in both years of the Biennial to purchase of educational equipment and library holdings.
- Increase of \$1,250,000 in Special Maintenance appropriation in both years of the Biennial to provide appropriation for any prior year fund balances.

The Executive Recommendation provides for the Agency Request, with the exception of the 6 new positions and associated appropriation and increase in Special Maintenance. The new positions will be placed on hold for the new administration to review and recommend. The Executive Recommendation for Special Maintenance is \$1,200,000 in both years years of the Biennial.

Appropriation Summary

Appropriation: 076 - School for the Blind-State Operations
Funding Sources: ESA - State Operations - School for the Blind

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	3,810,555	4,497,134	4,010,224	4,651,297	4,418,358	4,657,897	4,424,958
#Positions		91	95	95	102	96	102	96
Extra Help	5010001	4,188	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		2	6	6	6	6	6	6
Personal Services Matching	5010003	1,464,230	1,620,607	1,425,078	1,763,928	1,669,516	1,832,746	1,734,374
Overtime	5010006	1,144	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,268,794	1,102,635	1,232,747	1,232,747	1,232,747	1,232,747	1,232,747
Conference & Travel Expenses	5050009	12,496	16,329	16,329	16,329	16,329	16,329	16,329
Professional Fees	5060010	66,174	76,308	76,308	76,308	76,308	76,308	76,308
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	50,000	50,000	50,000	50,000
Special Maintenance	5120032	434,712	860,883	200,000	1,450,000	1,200,000	1,450,000	1,200,000
Vocational Workstudy	5900046	2,588	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	10,045	100,000	100,000	100,000	100,000	100,000	100,000
Total		7,074,926	8,298,896	7,085,686	9,365,609	8,788,258	9,441,027	8,859,716

Funding Sources								
Fund Balance	4000005	637,633	677,774		0	0	0	0
General Revenue	4000010	7,568,924	7,571,552		7,987,716	7,987,716	7,995,812	7,995,812
Performance Fund	4000055	0	574,106		0	0	0	0
Income Tax Donations	4000283	4,864	2,700		4,864	4,864	4,864	4,864
Inter-agency Fund Transfer	4000316	(4,128)	(58,391)		(51,500)	(51,500)	(51,500)	(51,500)
Other	4000370	6,743	7,000		8,271	8,271	8,271	8,271
Shared Services Transfer	4000760	(461,336)	(475,845)		(539,208)	(539,208)	(542,822)	(542,822)
Total Funding		7,752,700	8,298,896		7,410,143	7,410,143	7,414,625	7,414,625
Excess Appropriation/(Funding)		(677,774)	0		1,955,466	1,378,115	2,026,402	1,445,091
Grand Total		7,074,926	8,298,896		9,365,609	8,788,258	9,441,027	8,859,716

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.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in Special Maintenance due to a transfer from the Various Temporary Appropriation Holding Account.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education - Arkansas School for the Blind

Program: School for the Blind-State Operations

Act #: 202 of 2022 Section(s) #: 23

Estimated Carry Forward Amount \$ 1,137,297.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0510 Funds Center: 076 Fund: ESA 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:

Facilities were evaluated, and plans are still ongoing. Some renovations and upgrades to infrastructure have began. Water system updates and electric grid update plans are being finalized.

Actual Funding Carry Forward Amount \$ 306,628.00

Current status of carry forward funding:

Expect to spend in FY23.

Johnny Key
Secretary

07-28-2022
Date

Analysis of Budget Request

Appropriation: 077 - School for the Blind-Federal Operations

Funding Sources: FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, and Medicaid reimbursements.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$1,045,846 for both years of the Biennium.

The Agency Request includes the following change for both years of the Biennium:

- Restoration of Capital Outlay appropriation in the amount of \$85,000 for equipment used to teach relevant trade skills.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations
Funding Sources: FEC - Federal Operations - School for the Blind

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	1,958	80,729	97,092	97,092	97,092	97,092	97,092
#Positions		0	3	3	2	2	2	2
Extra Help	5010001	1,175	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		1	11	11	11	11	11	11
Personal Services Matching	5010003	641	38,362	39,385	39,385	39,385	39,385	39,385
Operating Expenses	5020002	374,576	655,211	655,211	655,211	655,211	655,211	655,211
Conference & Travel Expenses	5050009	2,528	41,382	41,382	41,382	41,382	41,382	41,382
Professional Fees	5060010	0	112,776	112,776	112,776	112,776	112,776	112,776
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	7,900	85,000	85,000	85,000	85,000	85,000	85,000
Total		388,778	1,028,460	1,045,846	1,045,846	1,045,846	1,045,846	1,045,846
Funding Sources								
Fund Balance	4000005	813,124	916,102		271,654	271,654	0	0
Federal Revenue	4000020	491,756	384,012		670,605	670,605	670,605	670,605
Total Funding		1,304,880	1,300,114		942,259	942,259	670,605	670,605
Excess Appropriation/(Funding)		(916,102)	(271,654)		103,587	103,587	375,241	375,241
Grand Total		388,778	1,028,460		1,045,846	1,045,846	1,045,846	1,045,846

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

The School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools, and if funding allows, electronic textbooks and adaptive technology. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage, and freight costs associated with shipping the materials to various public schools.

This appropriation is funded from general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue of \$223,024 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

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
Braille and Large Print Textbooks 5900046	134,648	150,000	223,024	223,024	223,024	223,024	223,024
Total	134,648	150,000	223,024	223,024	223,024	223,024	223,024
Funding Sources							
General Revenue 4000010	134,648	150,000		223,024	223,024	223,024	223,024
Total Funding	134,648	150,000		223,024	223,024	223,024	223,024
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	134,648	150,000		223,024	223,024	223,024	223,024

Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$474,508 for both years of the Biennium.

The Agency Request includes the following change for both years of the Biennium:

- Restoration of \$50,000 in Capital Outlay appropriation for the purchase of equipment through potential donations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations
Funding Sources: 114 - Cash Operations - School for the Blind

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
Operating Expenses	5020002	93,012	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	0	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	11,461	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000
Total		104,473	474,508	474,508	474,508	474,508	474,508	474,508
Funding Sources								
Fund Balance	4000005	1,852,656	1,893,987		1,539,479	1,539,479	1,184,971	1,184,971
Cash Fund	4000045	145,804	120,000		120,000	120,000	120,000	120,000
Total Funding		1,998,460	2,013,987		1,659,479	1,659,479	1,304,971	1,304,971
Excess Appropriation/(Funding)		(1,893,987)	(1,539,479)		(1,184,971)	(1,184,971)	(830,463)	(830,463)
Grand Total		104,473	474,508		474,508	474,508	474,508	474,508

Analysis of Budget Request

Appropriation: F70 - ASB-Demolition

Funding Sources: 114 - ASB Demolition - Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. Funding was from the Office of the Attorney General Consumer Education Enforcement Account.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$2,080 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F70 - ASB-Demolition

Funding Sources: 114 - ASB Demolition - Cash Fund

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
Maintenance and General Opera 5900046	1,000	1,080	2,080	2,080	2,080	2,080	2,080
Total	1,000	1,080	2,080	2,080	2,080	2,080	2,080
Funding Sources							
Fund Balance 4000005	2,080	1,080		0	0	0	0
Total Funding	2,080	1,080		0	0	0	0
Excess Appropriation/(Funding)	(1,080)	0		2,080	2,080	2,080	2,080
Grand Total	1,000	1,080		2,080	2,080	2,080	2,080

Appropriation Summary

Appropriation: AH8 - ARPA Arkansas School for the Blind
Funding Sources: FRP - ARPA - Arkansas School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
ARPA Expenses 5900046	17,869	0	0	0	0	0	0
Total	17,869	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	17,869	0		0	0	0	0
Total Funding	17,869	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	17,869	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

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

None

Employment Summary

	Male	Female	Total	%
White Employees	28	80	108	77 %
Black Employees	9	21	30	21 %
Other Racial Minorities	1	2	3	2 %
Total Minorities			33	23 %
Total Employees			141	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				
NONE	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
056 School for the Deaf-State Operations	10,575,987	137	12,336,894	143	10,980,915	150	13,061,017	154	12,904,334	150	13,167,103	154	13,010,420	150
058 School for the Deaf-Federal Operations	578,074	0	974,598	0	975,000	0	1,081,936	0	1,081,936	0	1,081,936	0	1,081,936	0
A10 School for the Deaf-Cash Operations	151,140	0	230,000	0	315,000	0	230,000	0	230,000	0	230,000	0	230,000	0
NOT REQUESTED FOR THE BIENNIUM														
AH9 ARPA Arkansas School for the Deaf	6,145	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	11,311,346	137	13,541,492	143	12,270,915	150	14,372,953	154	14,216,270	150	14,479,039	154	14,322,356	150

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,427,189	11.0	1,625,719	11.7	325,108	2.6	325,108	2.6	95,697	0.8	95,697	0.8
General Revenue	4000010	11,070,981	85.6	11,092,319	80.0	11,808,489	95.2	11,808,489	95.2	11,812,933	97.1	11,812,933	97.1
Federal Revenue	4000020	692,812	5.4	643,372	4.6	688,500	5.6	688,500	5.6	688,500	5.7	688,500	5.7
Cash Fund	4000045	142,523	1.1	120,000	0.9	120,000	1.0	120,000	1.0	120,000	1.0	120,000	1.0
Performance Fund	4000055	0	0.0	865,481	6.2	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(51,543)	(0.4)	(55,000)	(0.4)	(60,000)	(0.5)	(60,000)	(0.5)	(60,000)	(0.5)	(60,000)	(0.5)
Other	4000370	62,753	0.5	54,173	0.4	57,500	0.5	57,500	0.5	57,500	0.5	57,500	0.5
Shared Services Transfer	4000760	(407,650)	(3.2)	(479,464)	(3.5)	(539,208)	(4.3)	(539,208)	(4.3)	(542,822)	(4.5)	(542,822)	(4.5)
Total Funds		12,937,065	100.0	13,866,600	100.0	12,400,389	100.0	12,400,389	100.0	12,171,808	100.0	12,171,808	100.0
Excess Appropriation/(Funding)		(1,625,719)		(325,108)		1,972,564		1,815,881		2,307,231		2,150,548	
Grand Total		11,311,346		13,541,492		14,372,953		14,216,270		14,479,039		14,322,356	

FY23 Budget amount in FC 056 exceeds the authorized amount due to salary and matching rate adjustments during the 21-23 Biennium and a transfer from the Various Temporary Appropriation Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement.

The primary source of funding for this appropriation is general revenue.

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

The Agency is requesting appropriation in the amount of \$13,061,017 in FY24 and \$13,167,103 in FY25 and general revenue in the amount of \$11,808,489 in FY24 and \$11,812,933 in FY25.

The Agency Request includes the following changes:

- Addition of four (4) positions for both years of the Biennial, with an increase in Regular Salaries appropriation of \$156,683 in both years of the Biennial and Personal Services Matching appropriation of \$64,432 in FY24 and \$67,072 in FY25.
- Various personnel changes which include reclassifications with no change in appropriation.
- Increase in Regular Salaries appropriation of \$350,000 and Personal Services Matching appropriation of \$82,005 in both years of the Biennial for second language and certification differentials.
- Increase in Extra Help appropriation of \$10,000 and Personal Services Matching appropriation of \$843 in both years of the Biennial for substitutes.
- Increase in Operating Expenses appropriation of \$93,126 in both years of the Biennial for monthly overhead expenses.
- Increase of \$1,100,000 in Special Maintenance appropriation in both years of the Biennial to provide appropriation for any prior year fund balances.

- Increase of \$30,000 in Capital Outlay appropriation in both years of the Biennial for the purchase of equipment.
- Reallocation of Overtime appropriation (\$8,000), Personal Services Matching appropriation (\$1,874) and Miscellaneous Activities appropriation (\$10,000) to Operating Expenses appropriation \$8,637, Conference & Travel Expenses appropriation \$2,237, Professional Fees appropriation \$4,000, and Vocational Workstudy appropriation \$5,000 to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request with the exception of four (4) new positions, reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 056 - School for the Deaf-State Operations
Funding Sources: EVA - State Operations - School for the Deaf

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	5,950,707	6,894,556	6,562,217	7,124,314	6,967,631	7,127,914	6,971,231
#Positions		137	143	150	154	150	154	150
Extra Help	5010001	54,585	80,000	80,000	90,000	90,000	90,000	90,000
#Extra Help		18	54	54	54	54	54	54
Personal Services Matching	5010003	2,239,647	2,529,276	2,445,395	2,748,400	2,748,400	2,850,886	2,850,886
Overtime	5010006	11,337	28,000	28,000	20,000	20,000	20,000	20,000
Operating Expenses	5020002	1,856,320	1,501,540	1,501,540	1,603,303	1,603,303	1,603,303	1,603,303
Conference & Travel Expenses	5050009	8,209	7,763	7,763	10,000	10,000	10,000	10,000
Professional Fees	5060010	11,425	1,000	1,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	18,569	20,000	20,000	30,000	30,000	30,000	30,000
Special Maintenance	5120032	400,223	1,239,759	300,000	1,400,000	1,400,000	1,400,000	1,400,000
Vocational Workstudy	5900046	3,944	5,000	5,000	10,000	10,000	10,000	10,000
Miscellaneous Activities	5900048	21,021	30,000	30,000	20,000	20,000	20,000	20,000
Total		10,575,987	12,336,894	10,980,915	13,061,017	12,904,334	13,167,103	13,010,420

Funding Sources								
Fund Balance	4000005	690,302	859,385		0	0	0	0
General Revenue	4000010	11,070,981	11,092,319		11,808,489	11,808,489	11,812,933	11,812,933
Federal Revenue	4000020	70,529	0		0	0	0	0
Performance Fund	4000055	0	865,481		0	0	0	0
Inter-agency Fund Transfer	4000316	(51,543)	(55,000)		(60,000)	(60,000)	(60,000)	(60,000)
Other	4000370	62,753	54,173		57,500	57,500	57,500	57,500
Shared Services Transfer	4000760	(407,650)	(479,464)		(539,208)	(539,208)	(542,822)	(542,822)
Total Funding		11,435,372	12,336,894		11,266,781	11,266,781	11,267,611	11,267,611
Excess Appropriation/(Funding)		(859,385)	0		1,794,236	1,637,553	1,899,492	1,742,809
Grand Total		10,575,987	12,336,894		13,061,017	12,904,334	13,167,103	13,010,420

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.

Budget exceeds Authorized Appropriation in Special Maintenance due to a transfer from the Various Temporary Appropriation Holding Account.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education - Arkansas School for the Deaf

Program: School for the Deaf-State Operations

Act #: 202 of 2022 Section(s) #: 32

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

Accounting Information:

Business Area: 0513 Funds Center: 056 Fund: EVA 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:

Facilities were evaluated, and plans are still ongoing. Some renovations and upgrades to infrastructure have begun. Water system updates and electric grid update plans are being finalized.

Actual Funding Carry Forward Amount \$ 376,496.00

Current status of carry forward funding:

Expect to spend in FY23.

Johnny Key
Secretary

07-28-2022
Date

Analysis of Budget Request

Appropriation: 058 - School for the Deaf-Federal Operations

Funding Sources: FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,081,936 for both years of the Biennium.

The Agency Request includes the following changes for both years of the Biennium:

- Increase in Regular Salaries appropriation of \$15,000 and Personal Services Matching appropriation of \$3,515 to provide stipends for tutoring.
- Increase in Extra Help appropriation of \$5,000 and Personal Services Matching appropriation of \$421 for needs of federal programs.
- Increase in Operating Expenses appropriation of \$20,000 for supplies used to teach relevant trade skills.
- Increase in Conference & Travel Expenses appropriation of \$5,000 for professional development conferences.
- Increase in Professional Fees appropriation of \$25,000 for increased costs in physical therapy and occupational therapy.
- Increase in Capital Outlay appropriation of \$45,000 for equipment used to teach relevant trade skills.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 058 - School for the Deaf-Federal Operations
Funding Sources: FEB - Federal Operations - School for the Deaf

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	3,135	30,000	30,000	45,000	45,000	45,000	45,000
#Positions		0	0	0	0	0	0	0
Extra Help	5010001	0	9,000	9,000	14,000	14,000	14,000	14,000
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	699	7,788	8,190	12,126	12,126	12,126	12,126
Operating Expenses	5020002	377,338	585,417	585,417	605,417	605,417	605,417	605,417
Conference & Travel Expenses	5050009	14,984	55,000	55,000	60,000	60,000	60,000	60,000
Professional Fees	5060010	169,129	275,393	275,393	300,393	300,393	300,393	300,393
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	12,789	12,000	12,000	45,000	45,000	45,000	45,000
Total		578,074	974,598	975,000	1,081,936	1,081,936	1,081,936	1,081,936
Funding Sources								
Fund Balance	4000005	412,573	450,637		119,411	119,411	0	0
Federal Revenue	4000020	616,138	643,372		688,500	688,500	688,500	688,500
Total Funding		1,028,711	1,094,009		807,911	807,911	688,500	688,500
Excess Appropriation/(Funding)		(450,637)	(119,411)		274,025	274,025	393,436	393,436
Grand Total		578,074	974,598		1,081,936	1,081,936	1,081,936	1,081,936

Analysis of Budget Request

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

This appropriation is funded with cash.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$230,000 both years of the Biennium.

The Agency Request includes the following changes for both years of the Biennium:

- Decrease in Operating Expenses appropriation of \$45,000 due to decreased activity and funding. Two of the school's fundraisers will now be put on by the Arkansas School for the Deaf Foundation.
- Reallocation of \$30,000 from Operating Expenses to Capital Outlay appropriation for kitchen equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A10 - School for the Deaf-Cash Operations
Funding Sources: 137 - Cash Operations - School for the Deaf

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	
Operating Expenses	5020002	135,447	151,136	224,136	149,136	149,136	149,136	149,136	
Conference & Travel Expenses	5050009	0	13,864	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	5,000	6,750	6,750	6,750	6,750	6,750	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	15,693	40,000	40,000	30,000	30,000	30,000	30,000	
Special Maintenance	5120032	0	20,000	29,114	29,114	29,114	29,114	29,114	
Total		151,140	230,000	315,000	230,000	230,000	230,000	230,000	
Funding Sources									
Fund Balance	4000005	324,314	315,697		205,697	205,697	95,697	95,697	
Cash Fund	4000045	142,523	120,000		120,000	120,000	120,000	120,000	
Total Funding		466,837	435,697		325,697	325,697	215,697	215,697	
Excess Appropriation/(Funding)		(315,697)	(205,697)		(95,697)	(95,697)	14,303	14,303	
Grand Total		151,140	230,000		230,000	230,000	230,000	230,000	

Expenditure of appropriation is contingent upon available funding

Appropriation Summary

Appropriation: AH9 - ARPA Arkansas School for the Deaf

Funding Sources: FRP - ARPA - Arkansas School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
ARPA Expenses 5900046	6,145	0	0	0	0	0	0
Total	6,145	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	6,145	0		0	0	0	0
Total Funding	6,145	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	6,145	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

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

None

Employment Summary

	Male	Female	Total	%
White Employees	6	26	32	86 %
Black Employees	1	3	4	11 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			5	14 %
Total Employees			37	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				
BPD Newsletter	N/A	N	N	2,500	Quarterly newsletter published for statewide Blind & Print Disabled patrons. The BPD Newsletter is part of a project planned and funded through the federal Library Services & Technology Act and fits within LSTA guidelines.	0	10136.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
054 Library-State Operations	3,329,465	30	3,691,777	33	3,609,236	35	3,804,958	35	3,769,176	35	3,829,286	35	3,793,504	35
055 Library-Federal Operations	2,061,221	10	3,202,687	14	3,202,687	14	3,290,025	14	3,282,190	14	3,299,265	14	3,291,430	14
083 Aid to Public Library	5,700,000	0	5,641,919	0	5,700,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
1XV Grants Administration - Cash in Treasury	2,350	0	373,000	0	373,000	0	373,000	0	373,000	0	373,000	0	373,000	0
858 State Library-Revolving	0	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
NOT REQUESTED FOR THE BIENNIUM														
AI1 ARPA State Library	2,494,495	0	0	0	0	0	0	0	0	0	0	0	0	0
Z71 LSTA Cares Act State Grants	14,091	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13,601,622	40	12,916,005	47	12,891,545	49	17,474,605	49	17,430,988	49	17,508,173	49	17,464,556	49

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	864,462	6.0	806,732	5.9	806,732	4.5	806,732	5.9	806,732	4.5	17,713	0.1
General Revenue	4000010	3,486,057	24.2	3,696,730	26.9	3,858,205	21.3	3,858,205	28.1	3,859,435	21.3	3,859,435	29.8
Federal Revenue	4000020	4,569,807	31.7	3,202,687	23.3	3,290,025	18.2	3,282,190	23.9	3,299,265	18.2	3,291,430	25.4
Cash Fund	4000045	2,562	0.0	379,622	2.8	379,622	2.1	379,622	2.8	379,622	2.1	379,622	2.9
Performance Fund	4000055	0	0.0	199,239	1.5	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	10,694	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,641,919	39.2	5,641,919	41.1	10,000,000	55.2	5,641,919	41.1	10,000,000	55.2	5,641,919	43.5
Shared Services Transfer	4000760	(167,286)	(1.2)	(204,192)	(1.5)	(231,089)	(1.3)	(231,089)	(1.7)	(232,638)	(1.3)	(232,638)	(1.8)
Total Funds		14,408,354	100.0	13,722,737	100.0	18,103,495	100.0	13,737,579	100.0	18,112,416	100.0	12,957,481	100.0
Excess Appropriation/(Funding)		(806,732)		(806,732)		(628,890)		3,693,409		(604,243)		4,507,075	
Grand Total		13,601,622		12,916,005		17,474,605		17,430,988		17,508,173		17,464,556	

Budget exceeds authorized appropriation in FC 054 due to salary and matching rate adjustments during the 2021-2023 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Fund

The Arkansas State Library serves as the information resource center for state agencies, legislators and legislative staff; provides guidance and support for the development of local libraries and library services; and provides the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of Arkansas' citizens.

Funding is provided by general revenue.

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

The Agency is requesting appropriation of \$3,804,958 in FY24 and \$3,829,286 in FY25 and general revenue of \$3,858,205 in FY24 and \$3,859,435 in FY25.

The Agency request includes the following:

- Reclassification of six (6) positions with an increase in Regular Salaries of \$29,097 and Personal Services Matching of \$6,685 in each year.
- Increase in Extra Help of \$5,000 and Personal Services Matching of \$384 in each year to allow for the Arkansas Public Service Internship Program.
- Increase in Conference and Travel Expenses of \$2,572 in each year due to the rising cost and frequency of travel.
- Increase in Books and Subscriptions of \$9,757 in each year to cover the increased cost of database maintenance.

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

Appropriation Summary

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Fund

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	1,442,595	1,732,403	1,668,241	1,778,184	1,749,087	1,779,184	1,750,087
#Positions		30	33	35	35	35	35	35
Extra Help	5010001	4,984	5,000	5,000	10,000	10,000	10,000	10,000
#Extra Help		3	5	7	7	7	7	7
Personal Services Matching	5010003	541,212	606,565	583,233	651,683	644,998	675,011	668,326
Operating Expenses	5020002	1,119,387	1,120,138	1,125,091	1,125,091	1,125,091	1,125,091	1,125,091
Conference & Travel Expenses	5050009	1,044	7,428	7,428	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
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Books and Subscriptions	5900046	220,243	220,243	220,243	230,000	230,000	230,000	230,000
Total		3,329,465	3,691,777	3,609,236	3,804,958	3,769,176	3,829,286	3,793,504
Funding Sources								
General Revenue	4000010	3,486,057	3,696,730		3,858,205	3,858,205	3,859,435	3,859,435
Performance Fund	4000055	0	199,239		0	0	0	0
Inter-agency Fund Transfer	4000316	10,694	0		0	0	0	0
Shared Services Transfer	4000760	(167,286)	(204,192)		(231,089)	(231,089)	(232,638)	(232,638)
Total Funding		3,329,465	3,691,777		3,627,116	3,627,116	3,626,797	3,626,797
Excess Appropriation/(Funding)		0	0		177,842	142,060	202,489	166,707
Grand Total		3,329,465	3,691,777		3,804,958	3,769,176	3,829,286	3,793,504

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education - Arkansas State Library

Program: Library-State Operations

Act #: 119 Section(s) #: 3,9

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0519 Funds Center: 054 Fund: EPA 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:

No Carry Forward

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All funds expensed in FY22.

Johnny Key
Secretary

08-01-2022
Date

Analysis of Budget Request

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

Funding is provided by federal revenue.

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

The Agency is requesting appropriation in the amount of \$3,290,025 in FY24 and \$3,299,265 in FY25.

The Agency request includes the following changes:

- Reclassification of three (3) positions with an increase in Regular Salaries of \$6,371 and Personal Services Matching of \$1,464 in each year.
- Increase in Extra Help of \$7,375 in each year to allow for more hours for working extra help positions and additional support during the summer months.
- Reallocation of \$7,300 from Professional Fees to Conference and Travel Expenses to allow for increased costs and frequency of travel.
- An additional decrease in Professional Fees of \$2,700 due to a lack of need.
- Restoration of \$40,000 in Capital Outlay appropriation in each year of the biennium for the replacement of two (2) vehicles and outdated network equipment.

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

Appropriation Summary

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	328,303	517,073	458,958	509,017	502,646	509,017	502,646
#Positions		10	14	14	14	14	14	14
Extra Help	5010001	12,675	22,000	14,625	22,000	22,000	22,000	22,000
#Extra Help		1	5	5	5	5	5	5
Personal Services Matching	5010003	161,959	208,710	183,704	216,308	214,844	225,548	224,084
Operating Expenses	5020002	1,485,400	2,267,204	2,357,700	2,357,700	2,357,700	2,357,700	2,357,700
Conference & Travel Expenses	5050009	34,052	137,700	137,700	145,000	145,000	145,000	145,000
Professional Fees	5060010	0	10,000	10,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	38,832	40,000	40,000	40,000	40,000	40,000	40,000
Total		2,061,221	3,202,687	3,202,687	3,290,025	3,282,190	3,299,265	3,291,430
Funding Sources								
Federal Revenue	4000020	2,061,221	3,202,687		3,290,025	3,282,190	3,299,265	3,291,430
Total Funding		2,061,221	3,202,687		3,290,025	3,282,190	3,299,265	3,291,430
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,061,221	3,202,687		3,290,025	3,282,190	3,299,265	3,291,430

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.

FY23 Budget amount in Extra Help exceeds the authorized amount due to a transfer from the Personal Services Extra Help Holding Account.

Analysis of Budget Request

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

This appropriation is funded by general revenue from the State Library Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$10,000,000 in each year of the biennium.

The Agency request includes the following changes:

- Increase in Grants and Aid of \$4,300,000 in each year to provide additional support to local libraries and to award additional scholarship reimbursements.
- Increase in general revenue funding of \$4,358,081 in each year. Funding for this program has remained flat since FY10 but costs of necessary resources and technology have increased.

The Executive Recommendation provides for the Agency Request in appropriation only, with Public School Fund general revenue funding of \$5,641,919 in each year.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

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
Grants and Aid	5100004	5,700,000	5,641,919	5,700,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		5,700,000	5,641,919	5,700,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources								
Fund Balance	4000005	847,100	789,019		789,019	789,019	789,019	0
St Library Public School Fund	4000475	5,641,919	5,641,919		10,000,000	5,641,919	10,000,000	5,641,919
Total Funding		6,489,019	6,430,938		10,789,019	6,430,938	10,789,019	5,641,919
Excess Appropriation/(Funding)		(789,019)	(789,019)		(789,019)	3,569,062	(789,019)	4,358,081
Grand Total		5,700,000	5,641,919		10,000,000	10,000,000	10,000,000	10,000,000

Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for the Traveler Database program. These databases are offered free to the academic, public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools. The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$373,000 in each year of the biennium.

The Agency request includes the following changes:

- Reallocation of \$150,000 from Operating Expenses to Conference and Travel to allow for agency sponsored conferences.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

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
Operating Expenses	5020002	0	373,000	373,000	223,000	223,000	223,000	223,000
Conference & Travel Expenses	5050009	2,350	0	0	150,000	150,000	150,000	150,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,350	373,000	373,000	373,000	373,000	373,000	373,000
Funding Sources								
Fund Balance	4000005	14,212	14,351		14,351	14,351	14,351	14,351
Cash Fund	4000045	2,350	373,000		373,000	373,000	373,000	373,000
Interest	4000300	139	0		0	0	0	0
Total Funding		16,701	387,351		387,351	387,351	387,351	387,351
Excess Appropriation/(Funding)		(14,351)	(14,351)		(14,351)	(14,351)	(14,351)	(14,351)
Grand Total		2,350	373,000		373,000	373,000	373,000	373,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 858 - State Library-Revolving

Funding Sources: TLS - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, and agency coin-operated copy machines.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation of \$6,622 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TLS - State Library Revolving

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	0	6,622	6,622	6,622	6,622	6,622	6,622
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	0	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources							
Fund Balance 4000005	3,150	3,362		3,362	3,362	3,362	3,362
Cash Fund 4000045	212	6,622		6,622	6,622	6,622	6,622
Total Funding	3,362	9,984		9,984	9,984	9,984	9,984
Excess Appropriation/(Funding)	(3,362)	(3,362)		(3,362)	(3,362)	(3,362)	(3,362)
Grand Total	0	6,622		6,622	6,622	6,622	6,622

Appropriation Summary

Appropriation: AI1 - ARPA State Library

Funding Sources: FRP - ARPA State Library

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
Operating Expenses 5020002	141,052	0	0	0	0	0	0
Conference & Travel Expenses 5050009	24,972	0	0	0	0	0	0
Grants and Aid 5100004	2,328,471	0	0	0	0	0	0
Total	2,494,495	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,494,495	0		0	0	0	0
Total Funding	2,494,495	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,494,495	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: Z71 - LSTA Cares Act State Grants

Funding Sources: FEL - LSTA CARES Act State Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Extra Help 5010001	403	0	0	0	0	0	0
#Extra Help	0	0	0	0	0	0	0
Personal Services Matching 5010003	31	0	0	0	0	0	0
Operating Expenses 5020002	13,657	0	0	0	0	0	0
Total	14,091	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	14,091	0		0	0	0	0
Total Funding	14,091	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	14,091	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	2	2	4	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	100 %
Total Employees			4	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				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
125 Martin Luther King - State Operations	316,791	4	346,012	4	318,120	4	349,948	4	349,948	4	353,818	4	353,818	4
54S Martin Luther King - Treasury Cash	0	0	0	0	91,123	0	91,123	0	91,123	0	91,123	0	91,123	0
Total	316,791	4	346,012	4	409,243	4	441,071	4	441,071	4	444,941	4	444,941	4

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	297,474	93.9	297,741	86.0	349,948	79.3	336,950	78.7	353,818	79.5	338,179	78.8
Cash Fund	4000045	18,717	5.9	18,996	5.5	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	29,275	8.5	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	600	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	91,123	20.7	91,123	21.3	91,123	20.5	91,123	21.2
Total Funds		316,791	100.0	346,012	100.0	441,071	100.0	428,073	100.0	444,941	100.0	429,302	100.0
Excess Appropriation/(Funding)		0		0		0		12,998		0		15,639	
Grand Total		316,791		346,012		441,071		441,071		444,941		444,941	

Budget exceeds authorized appropriation in FC 125 due to salary and march rate adjustments during the 2021-2023 biennium.

Analysis of Budget Request

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Martin Luther King, Jr. Commission was established by Ark. Code Ann. §25-24-101. The Commission consists of thirteen (13) members: five (5) members appointed by the Governor; four (4) members appointed by the President Pro Tempore of the Senate; and four (4) members appointed by the Speaker of the House of Representatives. The Governor shall select annually a chair from the membership of the commission.

The responsibility of the Commission is to promote racial harmony, understanding, respect and goodwill among all citizens; promote principles of nonviolence; promote awareness and appreciation of the civil rights movement and advocacy of the principles and legacy of Dr. King; develop, coordinate, and advise the Governor and the General Assembly of appropriate ceremonies and activities related to Dr. King's birthday; and to receive donations and contributions from individuals and public and private organizations to carry out its responsibilities.

Funding is provided by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY23 Authorized.

The Agency is requesting appropriation and general revenue funding of \$349,948 in FY24 and \$353,818 in FY25.

The Agency request includes the following changes:

- A decrease in Operating Expenses appropriation of \$10,699 in each year due to a decrease in rent charges from the Division of Heritage.
- An increase in general revenue funding of \$12,998 in FY24 and \$15,639 in FY25 to become fully funded by general revenue. This will allow the Commission to use all donations for community outreach; currently, some of those funds are used for operations.

The Executive Recommendation provides for the Agency Request in appropriation only, with general revenue funding of \$336,950 in FY24 and \$338,179 in FY25.

Appropriation Summary

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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	203,790	224,539	191,010	221,378	221,378	222,378	222,378
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	70,665	76,776	66,411	78,570	78,570	81,440	81,440
Operating Expenses	5020002	42,336	44,697	60,699	50,000	50,000	50,000	50,000
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		316,791	346,012	318,120	349,948	349,948	353,818	353,818
Funding Sources								
General Revenue	4000010	297,474	297,741		349,948	336,950	353,818	338,179
Cash Fund	4000045	18,717	18,996		0	0	0	0
Performance Fund	4000055	0	29,275		0	0	0	0
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0
Total Funding		316,791	346,012		349,948	336,950	353,818	338,179
Excess Appropriation/(Funding)		0	0		0	12,998	0	15,639
Grand Total		316,791	346,012		349,948	349,948	353,818	353,818

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.

Analysis of Budget Request

Appropriation: 54S - Martin Luther King - Treasury Cash

Funding Sources: NMK - Martin Luther King - Cash in Treasury

One of the responsibilities of the Martin Luther King, Jr. Commission is to receive donations and contributions in order to carry out its duties of promoting racial harmony, understanding, respect and goodwill, with these revenues deposited into a cash fund account pursuant to Ark. Code Ann. §25-24-102. The Commission continues to apply for grants in support of community-based programs and services for the prevention of youth crime and violence.

This appropriation is funded by cash funds.

Continuing level of appropriation is the FY23 Authorized.

The Agency is requesting to continue appropriation of \$91,123 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54S - Martin Luther King - Treasury Cash
Funding Sources: NMK - Martin Luther King - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Extra Help	5010001	0	0	15,900	15,900	15,900	15,900	15,900
#Extra Help		0	4	4	4	4	4	4
Personal Services Matching	5010003	0	0	1,299	1,299	1,299	1,299	1,299
Operating Expenses	5020002	0	0	67,924	67,924	67,924	67,924	67,924
Conference & Travel Expenses	5050009	0	0	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	4,000	4,000	4,000	4,000	4,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	91,123	91,123	91,123	91,123	91,123
Funding Sources								
Unfunded Appropriation	4000715	0	0		91,123	91,123	91,123	91,123
Total Funding		0	0		91,123	91,123	91,123	91,123
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		91,123	91,123	91,123	91,123

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	39	27	66	82 %
Black Employees	3	6	9	11 %
Other Racial Minorities	1	4	5	7 %
Total Minorities			14	18 %
Total Employees			80	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				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
127 AETN-Treasury Paying	6,313,121	23	9,300,204	33	8,658,302	32	8,932,127	35	8,932,127	35	8,956,993	35	8,956,993	35
199 AETN-State Operations	5,362,396	67	5,901,196	67	5,883,054	70	6,406,735	70	6,196,746	67	6,455,118	70	6,243,149	67
NOT REQUESTED FOR THE BIENNIUM														
AM4 K-2 Children's Program	209,460	0	0	0	0	0	0	0	0	0	0	0	0	0
AM6 CPB Grant ARPA	696,369	0	0	0	0	0	0	0	0	0	0	0	0	0
AU4 Rise & Shine Season 2 - ARPA	385,187	0	0	0	0	0	0	0	0	0	0	0	0	0
E32 Rise and Shine Learning Loss CARES	549,778	1	0	0	0	0	0	0	0	0	0	0	0	0
E66 Rise & Shine Learning Loss ARPA	248,336	0	0	0	0	0	0	0	0	0	0	0	0	0
Z89 AR PBS - CARES Act Programs	2,328,527	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16,093,174	91	15,201,400	100	14,541,356	102	15,338,862	105	15,128,873	102	15,412,111	105	15,200,142	102

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	4,129,012	20.5	4,018,081	23.1			2,158,877	12.5	2,158,877	12.9	1,926,750	11.3
General Revenue	4000010	5,344,396	26.6	5,472,881	31.5			6,406,735	37.1	5,823,608	34.9	6,455,118	37.8
Federal Revenue	4000020	4,417,657	22.0	0	0.0			0	0.0	0	0.0	0	0.0
Cash Fund	4000045	6,202,190	30.8	7,441,000	42.9			8,700,000	50.4	8,700,000	52.2	8,700,000	50.9
Performance Fund	4000055	0	0.0	428,315	2.5			0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	15,696	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	2,304	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		20,111,255	100.0	17,360,277	100.0			17,265,612	100.0	16,682,485	100.0	17,081,868	100.0
Excess Appropriation/(Funding)		(4,018,081)		(2,158,877)				(1,926,750)		(1,553,612)		(1,669,757)	
Grand Total		16,093,174		15,201,400				15,338,862		15,128,873		15,412,111	

Budget exceeds authorized appropriation in FC 127 - AETN Treasury Paying due to a transfer from the Cash Fund Holding Account and salary and matching rate adjustments during the 2021-2023 Biennium.
 Budgeted number of positions exceeds authorized number in FC 127 - AETN Treasury Paying due to a single salary section in appropriation act.
 Budget exceeds authorized appropriation in FC 199 - AETN State Operations due to salary and matching rate adjustments during the 2021-2023 Biennium.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Arkansas Public Broadcasting Service (PBS) receives funding from grants from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups.

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

The Agency is requesting appropriation in the amount of \$8,932,127 in FY24 and \$8,956,993 in FY25.

The Agency request includes the following changes:

- Restoration of \$500,000 in Capital Outlay appropriation in each year of the biennium for replacement of essential network broadcast equipment and technology, updates to program production equipment, and maintenance of professional development services through a partnership with the Department of Education - Division of Elementary and Secondary Education.
- One (1) position title change to align agency specific position to their current agency identity.

The Executive Recommendation provides for the Agency Request with the exception of the position title change. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

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	931,925	1,542,148	1,412,258	1,580,786	1,580,786	1,582,339	1,582,339
#Positions	23	33	32	35	35	35	35
Extra Help 5010001	170,744	366,930	366,930	366,930	366,930	366,930	366,930
#Extra Help	13	39	46	46	46	46	46
Personal Services Matching 5010003	439,035	585,610	523,598	628,895	628,895	652,208	652,208
Operating Expenses 5020002	4,507,587	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973
Conference & Travel Expenses 5050009	1,750	56,450	56,450	56,450	56,450	56,450	56,450
Professional Fees 5060010	81,201	350,093	350,093	350,093	350,093	350,093	350,093
Data Processing 5090012	0	0	0	0	0	0	0
Resale (COGS) 5090017	0	5,000	5,000	5,000	5,000	5,000	5,000
Promotional Items 5090028	17,564	60,000	60,000	60,000	60,000	60,000	60,000
Grants and Aid 5100004	627	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay 5120011	162,688	950,000	500,000	500,000	500,000	500,000	500,000
Total	6,313,121	9,300,204	8,658,302	8,932,127	8,932,127	8,956,993	8,956,993
Funding Sources							
Fund Balance 4000005	4,129,012	4,018,081		2,158,877	2,158,877	1,926,750	1,926,750
Cash Fund 4000045	6,202,190	7,441,000		8,700,000	8,700,000	8,700,000	8,700,000
Total Funding	10,331,202	11,459,081		10,858,877	10,858,877	10,626,750	10,626,750
Excess Appropriation/(Funding)	(4,018,081)	(2,158,877)		(1,926,750)	(1,926,750)	(1,669,757)	(1,669,757)
Grand Total	6,313,121	9,300,204		8,932,127	8,932,127	8,956,993	8,956,993

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.

Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

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

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Arkansas Public Broadcasting Service (PBS) is Arkansas's statewide television network. Arkansas PBS distributes a program of educational and general audience offerings broadcast for all citizens of Arkansas. The network's broadcast is carried from the University of Central Arkansas campus in Conway. Arkansas PBS's Second Audio Program (SAP) channel delivers the Arkansas Information Reading Service (AIRS) for the Blind as well as Descriptive Video on selected programs for those who are blind or are visually-impaired. Virtually all programs broadcast or streamed by Arkansas PBS are also closed captioned for the deaf or hearing impaired. This appropriation is used for the infrastructure and operational needs of Arkansas PBS.

Funding is provided by general revenue.

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

The Agency is requesting appropriation and general revenue funding in the amount of \$6,406,735 in FY24 and \$6,455,118 in FY25.

The Agency request includes the following changes:

- Three (3) new positions with an increase in Regular Salaries of \$154,134 in each year and Personal Services Matching of \$55,855 in FY24 and \$57,835 in FY25.
- Increase in Extra Help of \$3,159 and Personal Services Matching of \$245 in each year.
- Twelve (12) position title changes to align agency specific positions to their current agency identity.
- Increase in general revenue funding of \$583,127 in FY24 and \$629,382 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only, with the exception of the new positions and associated appropriation and position title changes, and with general revenue funding of \$5,823,608 in FY24 and \$5,825,736 in FY25. The personnel changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

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	3,595,139	4,116,068	3,815,346	4,145,880	3,991,746	4,147,503	3,993,369
#Positions		67	67	70	70	67	70	67
Extra Help	5010001	16,730	11,959	8,800	11,959	11,959	11,959	11,959
#Extra Help		3	2	5	5	5	5	5
Personal Services Matching	5010003	1,238,949	1,359,759	1,239,929	1,429,917	1,374,062	1,476,677	1,418,842
Operating Expenses	5020002	511,578	413,410	818,979	818,979	818,979	818,979	818,979
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		5,362,396	5,901,196	5,883,054	6,406,735	6,196,746	6,455,118	6,243,149

Funding Sources								
General Revenue	4000010	5,344,396	5,472,881		6,406,735	5,823,608	6,455,118	5,825,736
Performance Fund	4000055	0	428,315		0	0	0	0
Inter-agency Fund Transfer	4000316	15,696	0		0	0	0	0
Other	4000370	2,304	0		0	0	0	0
Total Funding		5,362,396	5,901,196		6,406,735	5,823,608	6,455,118	5,825,736
Excess Appropriation/(Funding)		0	0		0	373,138	0	417,413
Grand Total		5,362,396	5,901,196		6,406,735	6,196,746	6,455,118	6,243,149

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.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Personal Services Extra Help Holding Account.

Appropriation Summary

Appropriation: AM4 - K-2 Children's Program

Funding Sources: FHC - CARES Act Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
K-2 Children's Program	5900046	209,460	0	0	0	0	0	0
Total		209,460	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	209,460	0		0	0	0	0
Total Funding		209,460	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		209,460	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AM6 - CPB Grant ARPA

Funding Sources: FRP - ARPA Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	696,369	0	0	0	0	0	0
Total	696,369	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	696,369	0		0	0	0	0
Total Funding	696,369	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	696,369	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: AU4 - Rise & Shine Season 2 - ARPA

Funding Sources: FRP - ARPA Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Rise & Shine Season 2 5900046	385,187	0	0	0	0	0	0
Total	385,187	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	385,187	0		0	0	0	0
Total Funding	385,187	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	385,187	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: E32 - Rise and Shine Learning Loss CARES

Funding Sources: FHC - CARES Act Grants

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	44,221	0	0	0	0	0	0
#Positions		1	0	0	0	0	0	0
Extra Help	5010001	45,053	0	0	0	0	0	0
#Extra Help		4	0	0	0	0	0	0
Personal Services Matching	5010003	20,348	0	0	0	0	0	0
Operating Expenses	5020002	372,781	0	0	0	0	0	0
Professional Fees	5060010	67,375	0	0	0	0	0	0
Total		549,778	0	0	0	0	0	0
Funding Sources								
Federal Revenue	4000020	549,778	0		0	0	0	0
Total Funding		549,778	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		549,778	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: E66 - Rise & Shine Learning Loss ARPA

Funding Sources: FRP - ARPA Grants

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
Rise & Shine 5900046	248,336	0	0	0	0	0	0
Total	248,336	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	248,336	0		0	0	0	0
Total Funding	248,336	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	248,336	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: Z89 - AR PBS - CARES Act Programs

Funding Sources: FHC - CARES Act Grants

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
Broadcast Expansion 5900047	2,328,527	0	0	0	0	0	0
Total	2,328,527	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	2,328,527	0		0	0	0	0
Total Funding	2,328,527	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,328,527	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.