

Arkansas Department of Education Public School Fund Account

Appropriation Name	FY2012 Appropriation	FY2012 Budget	Difference FY2012 Budget from FY2012 Appropriation	FY2013 Appropriation	Authorized Appropriation Change in FY2013 from FY2012
Additional PSE Health Insurance	\$ 15,000,000	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
Advanced Placement Incentive	825,000	825,000	-	825,000	-
Alternative Learning	21,149,603	22,411,099	1,261,496	21,775,797	626,194
Alternative Pay	807,907	-	(807,907)	807,907	-
APSCN	23,571,211	23,474,744	(96,467)	23,629,415	58,204
Arkansas Easter Seals	193,113	193,113	-	193,113	-
Assessment/End of Course Testing	24,409,349	24,409,349	-	24,375,349	(34,000)
At Risk	1,688,530	1,688,530	-	1,688,530	-
At-Risk Children and Youth Services Grants	500,000	500,000	-	500,000	-
Better Chance Program	111,000,000	111,000,000	-	111,000,000	-
Bonded Debt Assistance (formerly Debt Svc Funding Supp)	28,455,384	28,455,384	-	28,455,384	-
Consolidation Incentive	9,415,127	4,358,183	(5,056,944)	9,415,127	-
Content Standards and Curriculum Frameworks	50,000	50,000	-	50,000	-
Content Standards Revision	161,000	161,000	-	161,000	-
Coop Ed Tech Centers Operations	1,200,000	1,200,000	-	1,200,000	-
Coordinated School Health	2,000,000	2,000,000	-	2,000,000	-
Court Ordered Desegregation	69,814,372	69,814,372	-	69,814,372	-
Criminal Background Checks	25,000	25,000	-	25,000	-
Declining Enrollment	13,963,389	13,963,389	-	13,963,389	-
Dept of Correction	5,881,973	5,881,973	-	6,024,799	142,826
Distance Learning	4,760,000	4,760,000	-	4,760,000	-
Distance Learning Operations	7,575,000	7,575,000	-	7,575,000	-
Distressed School District Support	50,000	50,000	-	50,000	-
Early Childhood Special Educ	16,248,000	16,248,000	-	16,897,920	649,920
Economic Education	350,000	350,000	-	350,000	-
Educ Service Cooperatives	6,129,270	6,129,270	-	6,129,270	-
Education Renewal Zones, Office of	1,451,135	1,451,135	-	1,458,044	6,909
End to End Security Review/Assessment	-	-	-	-	-
English Language Learners	11,115,341	11,115,341	-	12,162,924	1,047,583
General Facilities Funding	8,100,000	8,100,000	-	8,100,000	-
Gifted & Talented	1,085,381	1,085,381	-	1,335,381	250,000
Grants to School Districts	67,856	67,856	-	67,856	-
Home school testing	250,000	250,000	-	250,000	-
Human Development Ctr Educ Aid	526,150	526,150	-	526,150	-
Intensive School Support	-	-	-	-	-
International Baccalaureate Program	-	-	-	-	-
Intervention Block Grants	302,000	302,000	-	302,000	-
Isolated Funding	7,896,000	7,896,000	-	7,896,000	-
Leadership Academy - Master Principal	500,000	500,000	-	500,000	-
Master Principal Bonus	90,000	161,000	71,000	90,000	-
Nat Bd Prof Teaching Standards	10,516,160	10,516,160	-	12,016,160	1,500,000
National School Lunch Student Funding	178,897,567	183,890,391	4,992,824	187,235,597	8,338,030

Appropriation Name	FY2012 Appropriation	FY2012 Budget	Difference FY2012 Budget from FY2012 Appropriation	FY2013 Appropriation	Authorized Appropriation Change in FY2013 from FY2012
Non - Traditional Licensure Grants	50,000	50,000	-	50,000	-
Professional Development Funding	23,709,798	23,682,762	(27,036)	24,244,209	534,411
Public School Athletic Trainer Pilot	200,000	-	(200,000)	200,000	-
Public School Employees Insurance	37,273,600	37,273,600	-	37,273,600	-
Pygmalion Commission	-	-	-	-	-
Residential Centers/ Juvenile Detention	16,115,234	16,115,234	-	16,345,087	229,853
School Facility Joint Use Support	500,000	500,000	-	500,000	-
School Food - Legislative Audit	75,000	75,000	-	75,000	-
School Food Services	1,650,000	1,650,000	-	1,650,000	-
School Funding Contingency (Appropriation Only)	25,000,000	-	(25,000,000)	25,000,000	-
School Worker Defense	390,000	390,000	-	390,000	-
Serious Offender Program	1,683,067	1,683,067	-	1,716,859	33,792
Smart Start/Smart Step	10,666,303	10,666,303	-	10,666,303	-
Special Ed - Catastrophic	11,000,000	11,000,000	-	11,000,000	-
Special Education Services	4,145,285	2,802,527	(1,342,758)	4,145,285	-
Special Needs Isolated	3,000,000	3,000,000	-	3,000,000	-
Speech and Language Pathologist Incentive Bonuses	-	-	-	-	-
State Foundation Funding Aid	1,858,834,526	1,854,760,060	(4,074,466)	1,904,969,759	46,135,233
Student Growth	28,500,000	31,728,269	3,228,269	28,500,000	-
Student Success Research Data Pilot Program	200,000	150,000	(50,000)	200,000	-
Supplemental Millage Incentive Funding	10,000,000	10,000,000	-	10,000,000	-
Supplemental Transportation	500,000	500,000	-	500,000	-
Surplus Commodities	780,000	1,125,065	345,065	780,000	-
Teacher Housing Development	-	-	-	-	-
Teacher Licensure / Mentoring	5,008,758	5,008,758	-	5,008,758	-
Teacher of the Year	100,000	100,000	-	100,000	-
Teacher Recruitment	2,100,000	2,100,000	-	2,100,000	-
Teacher Retirement Matching	6,655,000	8,745,151	2,090,151	6,655,000	-
Technology Grants	3,602,678	3,602,678	-	3,602,678	-
Technology Improvements	500,000	500,000	-	500,000	-
Traveling Teachers	-	-	-	-	-
URT Actual Collections	34,500,000	34,500,000	-	34,500,000	-
Workers Compensation	450,000	450,000	-	450,000	-
Youth Shelters	165,000	165,000	-	165,000	-
Unappropriated Expenditures by Fund Transfers	-	11,115,000	11,115,000	-	-
Total	\$ 2,673,375,067	\$ 2,659,823,294	\$ (13,551,773)	\$ 2,732,894,022	\$ 59,518,955

These appropriations are primarily funded by General Revenue allocated through the Revenue Stabilization Law, Educational Adequacy Fund, and Educational Excellence Trust Fund. Other sources of funding include fund balances, transit tax revenues, TANF Fund Transfer, Erate Credit, and an Off-the-Top General Revenue allocation for Desegregation Settlement Expenses.

Department of Education

Appropriation Name	FY2012 Appropriation	FY2012 Budget	Difference FY2012 Budget from FY2012 Appropriation	FY2013 Appropriation	Authorized Appropriation Change in FY2013 from FY2012
Alternative Certification Program/ Non-Traditional Licensure - Cash in Treasury	\$ 1,349,212	\$ 1,349,212	\$ -	\$ 1,349,212	\$ -
Building Maintenance - Trust Funds	500,000	500,000	-	500,000	-
Department of Education Capitol Complex - Renovation and Repairs - Trust Fund	3,000,000	808,522	(2,191,478)	3,000,000	-
Child Nutrition - Federal Funds	167,581,730	167,656,730	75,000	167,603,971	22,241
Conferences - Cash in Treasury	475,000	475,000	-	475,000	-
Federal Elementary and Secondary Education - Federal Funds	838,658,503	838,342,646	(315,857)	838,735,814	77,311
Federal Grants Administration - Federal Funds	758,043	865,284	107,241	765,142	7,099
Fish and Wildlife Conservation - Cash in Treasury	800,000	800,000	-	800,000	-
Medicaid Administration - Cash in Treasury	15,000,000	15,000,000	-	15,000,000	-
Medicaid Reimbursement - Cash in Treasury	5,010,500	5,010,500	-	5,010,500	-
Multiple Grant Award Program - Cash in Treasury	2,626,375	2,809,375	183,000	2,626,375	-
Professional Licensure Standards Board - Cash in Treasury	926,730	918,348	(8,382)	934,682	7,952
Pulaski County Desegregation Case Costs - State Funds	916,621	916,621	-	916,621	-
Revolving Loan Certification - Trust Funds	13,131,018	13,097,197	(33,821)	13,132,210	1,192
School District Millage - Trust Funds	950,000	950,000	-	-	(950,000)
State Operations - State Funds	23,647,697	23,468,353	(179,344)	24,007,159	359,462
Teacher Housing Development Board - Cash in Treasury	219,098	135,000	(84,098)	219,098	-
Vision Screening - Special Revenue Fund (donations, gifts, grants)	1,000,000	5,508	(994,492)	1,000,000	-
Open Charter Closure - Cash in Treasury*	6,162	6,159	(3)	-	(6,162)
Total	\$ 1,076,556,689	\$ 1,073,114,455	\$ (3,442,233)	\$ 1,076,075,784	\$ (480,905)

* Approved via a Cash Fund Appropriation Request by the Arkansas Legislative Council and the ALC PEER Subcommittee.

These appropriations are primarily funded by General Revenue allocated through the Revenue Stabilization Law, Educational Adequacy Fund, Educational Excellence Trust Fund, and Federal Funds. Some of the appropriations are also funded by cash, trust and special revenues.

Division of Public School Academic Facilities and Transportation

Appropriation Name	FY2012 Appropriation	FY2012 Budget	Difference FY2012 Budget from FY2012 Appropriation	FY2013 Appropriation	Authorized Appropriation Change in FY2013 from FY2012
Academic Facilities Catastrophic	\$ 3,511,538	\$ 3,511,538	\$ -	\$ 3,511,538	\$ -
Academic Facilities Partnership	150,000,000	150,000,000	\$ -	150,000,000	-
Public School Academic Facilities Operations	2,593,830	2,545,092	\$ (48,738)	2,632,032	38,202
Total	\$ 156,105,368	\$ 156,056,630	\$ (48,738)	\$ 156,143,570	\$ 38,202

These appropriations are primarily funded by General Revenue allocated through the Revenue Stabilization Law, fund balances, and annual savings from three (3) Public School Fund Appropriations: Debt Service Funding Supplement, General Facilities Funding, and Supplemental Millage Incentive Funding.

APPROPRIATION SUMMARY					
Appropriation Category	FY2012 Appropriation	FY2012 Budget	Difference FY2012 Budget from FY2012 Appropriation	FY2013 Appropriation	Authorized Appropriation Change in FY2013 from FY2012
Public School Fund	\$ 2,673,375,067	\$ 2,659,823,294	\$ (13,551,773)	\$ 2,732,894,022	\$ 59,518,955
Department of Education	1,076,556,689	1,073,114,455	(3,442,233)	1,076,075,784	(480,905)
Division of Public School Academic Facilities and Transportation	<u>156,105,368</u>	<u>156,056,630</u>	<u>(48,738)</u>	<u>156,143,570</u>	<u>38,202</u>
TOTAL	\$ 3,906,037,124	\$ 3,888,994,379	\$ (17,042,744)	\$ 3,965,113,376	\$ 59,076,252
This report is not inclusive of appropriations payable from the General Improvement Fund.					

DEPARTMENT OF EDUCATION EXPENDITURES/BUDGET BY FUND SOURCE

C-1

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 Budget
DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION										
STATE/GENERAL REVENUE FUNDS* (Funding includes transfers from the Educational Adequacy Fund)	\$1,775,975,315	\$1,787,286,665	\$2,297,098,148	\$2,402,221,848	\$2,524,468,530	\$2,633,056,588	\$2,654,455,595	\$2,652,141,366	\$2,676,932,689	\$2,840,264,898
FEDERAL FUNDS	\$351,155,562	\$382,019,046	\$427,177,770	\$461,898,144	\$470,415,423	\$451,407,843	\$492,807,661	\$696,923,689	\$785,063,368	\$1,006,864,660
TRUST FUNDS	\$11,005,041	\$5,624,866	\$3,437,010	\$3,112,447	\$3,473,216	\$2,544,952	\$2,053,040	\$1,742,443	\$2,357,268	\$15,355,719
CASH FUNDS	\$4,586,346	\$5,204,960	\$5,859,965	\$5,944,398	\$9,920,145	\$10,728,601	\$11,538,721	\$12,051,910	\$15,375,585	\$26,503,594
SPECIAL REVENUES						\$987	\$30			\$5,508
TOTAL GENERAL EDUCATION DIVISION	\$2,142,722,264	\$2,180,135,537	\$2,733,572,894	\$2,873,176,836	\$3,008,277,315	\$3,097,738,971	\$3,160,855,048	\$3,362,859,408	\$3,479,728,911	\$3,888,994,379
* Includes expenditures from the Department of Education Public School Fund Account, the Department of Education Fund Account, and the Educational Facilities Partnership Fund Account. Note: The expenditures by fund source shown above do not include expenditures from the Uniform Rate of Tax (URT). Expenditures from URT are completed at the school district level.										
Source of Data: <i>Summary of Operating and Construction Expenditures for State Agencies and Institutions</i> by the Bureau of Legislative Research, Budget Information supplied by the Department of Education, and Available Budget Report from the Arkansas Administrative Statewide Information System (AASIS).										