

FISCAL SESSION - MANUAL

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State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
Z29 Criminal Detentional Facility Review	0	0	0	0	0	0	0	0	143,718	2	143,718	2
Z39 Department of Correction	0	0	0	0	0	0	0	0	200,880	1	200,880	1
Z51 Criminal Detention Committee Expenses	0	0	0	0	0	0	0	0	18,639	0	18,639	0
Z53 Transportation of Juvenile Offenders	0	0	0	0	0	0	0	0	187,000	0	187,000	0
Total	0	0	0	0	0	0	0	0	550,237	3	550,237	3

Funding Sources		%		%		%		%		%	
General Revenue 4000010	0	0.0	0	0.0		0	0.0	205,639	37.4	205,639	37.4
State Central Services 4000035	0	0.0	0	0.0		0	0.0	143,718	26.1	143,718	26.1
Inter-agency Fund Transfer 4000316	0	0.0	0	0.0		0	0.0	200,880	36.5	200,880	36.5
Total Funds	0	0.0	0	0.0		0	0.0	550,237	100.0	550,237	100.0
Excess Appropriation/(Funding)	0		0			0		0		0	
Grand Total	0		0			0		550,237		550,237	

Act 910, the Transformation and Efficiencies Act of 2019 transferred appropriation Z29 from the Department of Finance and Administration – Management Services Division; and Z51 & Z53 from the Department of Finance and Administration – Disbursing Officer to the Department of Corrections, respectively.

Analysis of Budget Request

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - State Central Services

This appropriation provides for personal services and operating expenses for the Criminal Detention Facility Review in the Department of Corrections.

Funding for this appropriation is from State Central Services.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - State Central Services

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	0	0	0	0	95,034	95,034
#Positions	0	0	0	0	2	2
Personal Services Matching 5010003	0	0	0	0	32,434	32,434
Operating Expenses 5020002	0	0	0	0	14,950	14,950
Conference & Travel Expenses 5050009	0	0	0	0	1,300	1,300
Total	0	0	0	0	143,718	143,718
Funding Sources						
State Central Services 4000035	0	0		0	143,718	143,718
Total Funding	0	0		0	143,718	143,718
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	143,718	143,718

Act 910, the Transformation and Efficiencies Act of 2019 transferred this appropriation from the Department of Finance and Administration – Management Services Division to the Department of Corrections.

Analysis of Budget Request

Appropriation: Z39 - Department of Correction

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Corrections and §25-43-108 establishes the Secretary of the Department of Corrections. This appropriation provides for the Office of the Secretary's salary and personal services expenses in the Department of Corrections.

This appropriation provides for the Office of the Secretary's salary and personal services expenses in the Department of Corrections.

Funding for this appropriation consists of a mix of revenue sources which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: Z39 - Department of Correction

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	0	0	158,100	158,100
	#Positions	0	0	0	0	1	1
Personal Services Matching	5010003	0	0	0	0	42,780	42,780
Total		0	0	0	0	200,880	200,880
Funding Sources							
Inter-agency Fund Transfer	4000316	0	0		0	200,880	200,880
Total Funding		0	0		0	200,880	200,880
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	200,880	200,880

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Corrections and §25-43-108 establishes the Secretary of the Department of Corrections.

Analysis of Budget Request

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for operating expense of the Criminal Detention Committee.

This appropriation is funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	0	0	0	0	18,639	18,639
Total	0	0	0	0	18,639	18,639
Funding Sources						
General Revenue 4000010	0	0		0	18,639	18,639
Total Funding	0	0		0	18,639	18,639
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	18,639	18,639

Act 910, the Transformation and Efficiencies Act of 2019 transferred this appropriation from the Department of Finance and Administration – Disbursing Officer to the Department of Corrections.

Analysis of Budget Request

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for support grants to provide transportation services for Juvenile Offenders in the Department of Corrections.

This appropriation is funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	0	0	0	187,000	187,000
Total	0	0	0	0	187,000	187,000
Funding Sources						
General Revenue 4000010	0	0		0	187,000	187,000
Total Funding	0	0		0	187,000	187,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	187,000	187,000

Act 910, the Transformation and Efficiencies Act of 2019 transferred this appropriation from the Department of Finance and Administration – Disbursing Officer to the Department of Corrections.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1BR Residents Cash Treasury	1,912,767	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0
2GH Community Correction-Special	12,059,684	65	18,050,064	64	18,005,666	63	18,009,762	63	18,009,762	63	18,009,762	63
2GK County Jail Reimbursement	2,623,290	0	2,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
510 Community Correction - State	89,510,277	1,402	96,457,123	1,435	100,554,767	1,425	100,646,894	1,425	100,646,894	1,425	100,646,894	1,425
N57 Court Accountability Grants	0	0	539,318	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
Total	106,106,018	1,467	120,206,151	1,499	126,120,079	1,488	126,216,302	1,488	126,216,302	1,488	126,216,302	1,488

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	12,736,736	10.9	11,132,116	9.0	3,894,763	3.5	3,894,763	3.5	3,894,763	3.5
General Revenue	4000010	89,448,105	76.3	95,491,633	76.9	93,064,624	83.5	93,064,624	83.5	93,064,624	83.5
Federal Revenue	4000020	657,595	0.6	1,739,037	1.4	1,438,917	1.3	1,438,917	1.3	1,438,917	1.3
Special Revenue	4000030	9,734,995	8.3	13,051,881	10.5	8,936,000	8.0	11,536,000	10.3	11,536,000	10.3
Cash Fund	4000045	1,525,172	1.3	1,500,000	1.2	1,550,000	1.4	1,550,000	1.4	1,550,000	1.4
Trust Fund	4000050	0	0.0	0	0.0	2,600,000	2.3	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	1,186,247	1.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	1,943,209	1.7	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	31,817	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	55,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Investments	4000315	61,191	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	71,934	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	203,372	0.2	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	16,204	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	8,610	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	220,597	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	34,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	428,766	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	38,687	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Settlement Proceeds	4000450	21,623	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%	
Transfer to General Revenue 4000635	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0
Total Funds	117,238,134	100.0	124,100,914	100.0		111,484,304	100.0	111,484,304	100.0	111,484,304	100.0
Excess Appropriation/(Funding)	(11,132,116)		(3,894,763)			14,731,998		14,731,998		14,731,998	
Grand Total	106,106,018		120,206,151			126,216,302		126,216,302		126,216,302	

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

The Residential Services appropriation provides for the operation of the Community Correction Facilities commissary. These are self-supporting operations in which residents can purchase various commissary supplies, primarily snack foods, in the Department's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment and general operations.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,782,520	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	25,708	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	104,539	500,000	500,000	500,000	500,000	500,000
Total		1,912,767	3,159,646	3,159,646	3,159,646	3,159,646	3,159,646
Funding Sources							
Fund Balance	4000005	2,468,512	2,173,925		514,279	514,279	514,279
Cash Fund	4000045	1,525,172	1,500,000		1,500,000	1,500,000	1,500,000
Fees	4000245	31,817	0		0	0	0
Investments	4000315	61,191	0		0	0	0
Total Funding		4,086,692	3,673,925		2,014,279	2,014,279	2,014,279
Excess Appropriation/(Funding)		(2,173,925)	(514,279)		1,145,367	1,145,367	1,145,367
Grand Total		1,912,767	3,159,646		3,159,646	3,159,646	3,159,646

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

The Department of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for alcohol and drug and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$25 each month and provide for safety equipment, vehicles, and drug testing supplies.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,474,852	2,592,463	2,562,204	2,565,504	2,565,504	2,565,504
	#Positions	65	64	64	63	63	63
Personal Services Matching	5010003	870,602	947,601	933,462	934,258	934,258	934,258
Overtime	5010006	2	0	0	0	0	0
Operating Expenses	5020002	3,292,275	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Conference & Travel Expenses	5050009	43,166	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	804,430	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	2,793,232	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
War Memorial	5900046	0	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	1,781,125	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total		12,059,684	18,050,064	18,005,666	18,009,762	18,009,762	18,009,762
Funding Sources							
Fund Balance	4000005	8,606,036	8,349,717		3,351,534	3,351,534	3,351,534
Special Revenue	4000030	9,734,995	13,051,881		8,936,000	11,536,000	11,536,000
Trust Fund	4000050	0	0		2,600,000	0	0
DFA Motor Vehicle Acquisition	4000184	1,758,020	0		0	0	0
M & R Sales	4000340	16,204	0		0	0	0
Other	4000370	220,597	0		0	0	0
Rebates	4000412	34,481	0		0	0	0
Reimbursement	4000425	39,068	0		0	0	0
Total Funding		20,409,401	21,401,598		14,887,534	14,887,534	14,887,534
Excess Appropriation/(Funding)		(8,349,717)	(3,351,534)		3,122,228	3,122,228	3,122,228
Grand Total		12,059,684	18,050,064		18,009,762	18,009,762	18,009,762

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Arkansas Code §19-5-1045 provides Jail Reimbursement to Counties by the Department of Community Correction. Prior to this legislation, only Department of Correction could provide Jail Reimbursements to the Counties. In the event that the Department of Correction or Department of Community Correction could not accept inmates from county jails due to insufficient bed space, each agency would have to reimburse the counties for housing the inmates. Funding for this appropriation comes from general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	2,623,290	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		2,623,290	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Fund Balance	4000005	21,513	6,833		6,833	6,833	6,833
General Revenue	4000010	2,600,000	2,000,000		2,000,000	2,000,000	2,000,000
Miscellaneous Adjustments	4000345	8,610	0		0	0	0
Total Funding		2,630,123	2,006,833		2,006,833	2,006,833	2,006,833
Excess Appropriation/(Funding)		(6,833)	(6,833)		993,167	993,167	993,167
Grand Total		2,623,290	2,000,000		3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Division of Community Correction Fund

The Department of Community Correction uses this appropriation for daily operations. Funding for this appropriation comes primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Department also utilizes this appropriation for federal grant awards.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Division of Community Correction Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	49,885,504	56,955,463	55,689,218	55,720,618	55,720,618	55,720,618
	#Positions	1,402	1,435	1,435	1,425	1,425	1,425
Extra Help	5010001	15,470	100,000	100,000	100,000	100,000	100,000
	#Extra Help	6	10	10	10	10	10
Personal Services Matching	5010003	19,003,599	21,126,913	20,580,779	20,588,328	20,588,328	20,588,328
Overtime	5010006	967	310,000	310,000	310,000	310,000	310,000
Operating Expenses	5020002	13,899,948	10,472,609	16,022,399	15,912,156	15,912,156	15,912,156
Conference & Travel Expenses	5050009	1,837	20,067	2,800	2,800	2,800	2,800
Professional Fees	5060010	6,287,896	7,472,071	7,349,571	7,512,992	7,512,992	7,512,992
Data Processing	5090012	0	0	0	0	0	0
Claims	5110015	219,533	0	0	0	0	0
Capital Outlay	5120011	195,523	0	500,000	500,000	500,000	500,000
Total		89,510,277	96,457,123	100,554,767	100,646,894	100,646,894	100,646,894

Funding Sources							
Fund Balance	4000005	1,468,938	40,206		0	0	0
General Revenue	4000010	86,848,105	93,491,633		91,064,624	91,064,624	91,064,624
Federal Revenue	4000020	657,595	1,739,037		1,438,917	1,438,917	1,438,917
Cash Fund	4000045	0	0		50,000	50,000	50,000
Performance Fund	4000055	0	1,186,247		0	0	0
DFA Motor Vehicle Acquisition	4000184	185,189	0		0	0	0
Grant/SubGrant Refunds	4000273	55,040	0		0	0	0
Inter-agency Fund Transfer	4000316	71,934	0		0	0	0
Intra-agency Fund Transfer	4000317	203,372	0		0	0	0
Rental Income	4000430	38,687	0		0	0	0
Settlement Proceeds	4000450	21,623	0		0	0	0
Total Funding		89,550,483	96,457,123		92,553,541	92,553,541	92,553,541
Excess Appropriation/(Funding)		(40,206)	0		8,093,353	8,093,353	8,093,353
Grand Total		89,510,277	96,457,123		100,646,894	100,646,894	100,646,894

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments. Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: N57 - Court Accountability Grants

Funding Sources: TAC - Accountability Court Fund

The Court Accountability Grants appropriation provides for the distribution of grant funds to adult and juvenile specialty court programs as defined under Arkansas Code § 16-10-139. This appropriation is payable from the Accountability Court Fund established by Act 895 of 2015 Section 43. Funding for this appropriation comes from grants funds and any other funds authorized or provided by law.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: N57 - Court Accountability Grants

Funding Sources: TAC - Accountability Court Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	539,318	1,400,000	1,400,000	1,400,000	1,400,000
Total	0	539,318	1,400,000	1,400,000	1,400,000	1,400,000
Funding Sources						
Fund Balance 4000005	171,737	561,435		22,117	22,117	22,117
Reimbursement 4000425	389,698	0		0	0	0
Total Funding	561,435	561,435		22,117	22,117	22,117
Excess Appropriation/(Funding)	(561,435)	(22,117)		1,377,883	1,377,883	1,377,883
Grand Total	0	539,318		1,400,000	1,400,000	1,400,000

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1MJ County Jail Reimbursement	17,007,898	0	16,363,607	0	17,453,607	0	17,453,607	0	17,453,607	0	17,453,607	0
2ZV Work Release Cash	3,969,000	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0
33K ADC Sex Offender Assessment	0	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
4HS Fire Station Treasury Cash	2,621	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
509 Inmate Care & Custody	354,056,452	4,455	369,795,476	4,492	388,300,389	4,608	390,183,206	4,611	390,183,206	4,611	390,183,206	4,611
511 Prison Industry	8,764,547	50	9,978,219	52	10,245,633	55	10,206,756	55	10,206,756	55	10,206,756	55
512 Farm Operations	10,964,473	52	15,061,958	54	16,995,513	66	17,316,886	66	17,316,886	66	17,316,886	66
859 Inmate Welfare Treasury Cash	12,063,329	25	14,069,969	27	14,182,117	28	14,182,492	28	14,182,492	28	14,182,492	28
865 Non-Tax Revenue Receipts	1,544,976	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0	2,501,200	0
F95 Paws in Prison	25,365	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U89 Medical Monetary Sanctions	159,099	0	1,500,000	0	1,500,000	0	1,700,000	0	1,700,000	0	1,700,000	0
Total	408,557,760	4,581	437,496,289	4,625	459,404,319	4,757	461,770,007	4,760	461,770,007	4,760	461,770,007	4,760

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	23,827,719	5.5	24,860,574	5.5	15,534,715	3.5	15,534,715	3.5	15,534,715	3.5
General Revenue	4000010	369,149,756	85.2	377,355,345	83.3	374,783,020	85.4	374,783,020	85.4	374,783,020	85.4
Special Revenue	4000030	13,172,676	3.0	17,625,000	3.9	20,325,000	4.6	20,325,000	4.6	20,325,000	4.6
Cash Fund	4000045	20,016,875	4.6	18,892,515	4.2	18,770,000	4.3	18,770,000	4.3	18,770,000	4.3
Performance Fund	4000055	0	0.0	3,517,570	0.8	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	5,600,000	1.3	5,600,000	1.2	5,600,000	1.3	5,600,000	1.3	5,600,000	1.3
DFA Motor Vehicle Acquisition	4000184	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	137,595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Gen Rev Allot Reserve	4000262	700,000	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	123,316	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Industry Reimbursement	4000290	239,322	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	100,306	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Investments	4000315	223,226	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(820,823)	(0.2)	1,000,000	0.2	1,000,000	0.2	1,000,000	0.2	1,000,000	0.2
M & R Sales	4000340	40,975	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Miscellaneous Adjustments	4000345	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	58,367	0.0	30,000	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	6,311	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	784,915	0.2	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources			%		%		%		%		%
Rental Income	4000430	14,600	0.0	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1
Settlement Proceeds	4000450	43,198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Cash Fund	4000555	0	0.0	3,550,000	0.8	2,500,000	0.6	2,500,000	0.6	2,500,000	0.6
Total Funds		433,418,334	100.0	453,031,004	100.0	439,112,735	100.0	439,112,735	100.0	439,112,735	100.0
Excess Appropriation/(Funding)		(24,860,574)		(15,534,715)		22,657,272		22,657,272		22,657,272	
Grand Total		408,557,760		437,496,289		461,770,007		461,770,007		461,770,007	

Analysis of Budget Request

Appropriation: 1MJ - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

In the event the Arkansas Department of Correction (ADC) cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund at rates determined by the Chief Fiscal Officer of the State, after consultation with the Division of Legislative Audit and the Department of Correction and upon approval of the Governor, until the appropriation and funding provided for that purpose are exhausted as stipulated in A.C.A. §12-27-114. ADC serves as disbursing officer for this separate Revenue Stabilization Fund and currently pays county jails \$30 per day for housing inmates sentenced to ADC.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 1MJ - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	17,007,898	16,363,607	17,453,607	17,453,607	17,453,607	17,453,607
Total		17,007,898	16,363,607	17,453,607	17,453,607	17,453,607	17,453,607
Funding Sources							
Fund Balance	4000005	344,504	213		213	213	213
General Revenue	4000010	15,963,607	16,363,607		16,263,607	16,263,607	16,263,607
Gen Rev Allot Reserve	4000262	700,000	0		0	0	0
Total Funding		17,008,111	16,363,820		16,263,820	16,263,820	16,263,820
Excess Appropriation/(Funding)		(213)	(213)		1,189,787	1,189,787	1,189,787
Grand Total		17,007,898	16,363,607		17,453,607	17,453,607	17,453,607

Analysis of Budget Request

Appropriation: 2ZV - Work Release Cash

Funding Sources: NDC - Cash in Treasury

Work Release is a cash funded appropriation supported by inmates who participate in the Work Release Program. The Work Release Program allows inmates to hold paid jobs in the community while being housed at a correctional facility, providing eligible inmates an opportunity to earn wages, pay restitution, fines & fees. Work Release participants reimburse the Department of Correction \$17 per day to offset costs for maintenance and operation of the centers. There are currently six Work Release Centers located at Luxora, Springdale, Benton, Texarkana, Wrightsville and Pine Bluff.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2ZV - Work Release Cash

Funding Sources: NDC - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,246,185	5,394,120	5,394,120	5,394,120	5,394,120	5,394,120
Conference & Travel Expenses	5050009	2,145	104,150	104,150	104,150	104,150	104,150
Professional Fees	5060010	16,782	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,703,888	2,427,590	2,427,590	2,427,590	2,427,590	2,427,590
Debt Service	5120019	0	0	0	0	0	0
Total		3,969,000	8,025,860	8,025,860	8,025,860	8,025,860	8,025,860
Funding Sources							
Fund Balance	4000005	8,490,151	8,883,453		4,457,593	4,457,593	4,457,593
Cash Fund	4000045	4,362,302	3,600,000		3,600,000	3,600,000	3,600,000
Total Funding		12,852,453	12,483,453		8,057,593	8,057,593	8,057,593
Excess Appropriation/(Funding)		(8,883,453)	(4,457,593)		(31,733)	(31,733)	(31,733)
Grand Total		3,969,000	8,025,860		8,025,860	8,025,860	8,025,860

Analysis of Budget Request

Appropriation: 33K - ADC Sex Offender Assessment

Funding Sources: SSC - ADC Sex Offender Assessment Fund

This appropriation request is for UAMS Juvenile Sex Offender Assessment. Funds for this appropriation are derived from collections by the Arkansas Crime Information Center (ACIC) of a \$250.00 fee from each individual who is required by law to register as a Level III or Level IV Sex Offender as required by provisions of ACA §12-12-910 and 12-12-911 et seq. The fees are split between ACIC and the Department of Correction.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 33K - ADC Sex Offender Assessment

Funding Sources: SSC - ADC Sex Offender Assessment Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	25,000	25,000	25,000	25,000	25,000
Funding Sources							
Fund Balance	4000005	164,824	191,210		191,210	191,210	191,210
Special Revenue	4000030	26,386	25,000		25,000	25,000	25,000
Total Funding		191,210	216,210		216,210	216,210	216,210
Excess Appropriation/(Funding)		(191,210)	(191,210)		(191,210)	(191,210)	(191,210)
Grand Total		0	25,000		25,000	25,000	25,000

Analysis of Budget Request

Appropriation: 4HS - Fire Station Treasury Cash

Funding Sources: NDC - Cash in Treasury

This appropriation provides for the support of the Fire Station recently constructed at the Cummins Unit. Cash funds are collected through the Fire Protection Revolving Fund as authorized by Act 833 of 1991. The construction of the new Fire Station was completed by Department of Correction's in-house construction division utilizing inmate labor to lower the cost.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 4HS - Fire Station Treasury Cash

Funding Sources: NDC - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,621	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		2,621	25,000	25,000	25,000	25,000	25,000
Funding Sources							
Fund Balance	4000005	7,072	24,841		19,841	19,841	19,841
Cash Fund	4000045	20,390	20,000		20,000	20,000	20,000
Interest	4000300	0	0		0	0	0
Total Funding		27,462	44,841		39,841	39,841	39,841
Excess Appropriation/(Funding)		(24,841)	(19,841)		(14,841)	(14,841)	(14,841)
Grand Total		2,621	25,000		25,000	25,000	25,000

Analysis of Budget Request

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Funding for Inmate Care and Custody (ICC) is primarily from general revenues. The use of cash and special revenue income for Inmate Care & Custody Fund Operations allows the Agency to prepare fiscal year budgets to help meet the contingencies of population growth. The opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Department. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded within Inmate Care and Custody appropriation with a portion of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	166,785,339	169,822,979	176,991,060	177,209,625	177,209,625	177,209,625
	#Positions	4,455	4,492	4,647	4,611	4,611	4,611
Extra Help	5010001	59,138	50,000	100,000	100,000	100,000	100,000
	#Extra Help	13	169	170	170	170	170
Personal Services Matching	5010003	62,488,281	66,960,156	67,005,094	66,950,510	66,950,510	66,950,510
Overtime	5010006	3,778,768	1,550,000	3,050,000	2,550,000	2,550,000	2,550,000
Operating Expenses	5020002	52,050,621	55,978,077	60,756,716	61,620,650	61,620,650	61,620,650
Conference & Travel Expenses	5050009	82,584	100,000	155,398	155,398	155,398	155,398
Professional Fees	5060010	62,147,537	69,884,264	72,573,039	74,168,361	74,168,361	74,168,361
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	916,424	0	1,708,946	1,468,526	1,468,526	1,468,526
JAIL CONTRACTS	5900047	1,397,124	1,200,000	1,533,000	1,533,000	1,533,000	1,533,000
OUT-OF-STATE-BEDS	5900048	4,350,636	4,250,000	4,427,136	4,427,136	4,427,136	4,427,136
Total		354,056,452	369,795,476	388,300,389	390,183,206	390,183,206	390,183,206

Funding Sources							
Fund Balance	4000005	315,679	0		63,832	63,832	63,832
General Revenue	4000010	353,186,149	360,991,738		358,519,413	358,519,413	358,519,413
Special Revenue	4000030	247,158	800,000		800,000	800,000	800,000
Cash Fund	4000045	354,416	500,000		500,000	500,000	500,000
Performance Fund	4000055	0	3,517,570		0	0	0
Fees	4000245	137,595	0		0	0	0
Intra-agency Fund Transfer	4000317	(302,147)	0		0	0	0
M & R Sales	4000340	5,071	0		0	0	0
Other	4000370	48,422	0		0	0	0
Rebates	4000412	6,311	0		0	0	0
Rental Income	4000430	14,600	500,000		500,000	500,000	500,000
Settlement Proceeds	4000450	43,198	0		0	0	0
Transfer from Cash Fund	4000555	0	3,550,000		2,500,000	2,500,000	2,500,000

Appropriation Summary

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Total Funding	354,056,452	369,859,308		362,883,245	362,883,245	362,883,245
Excess Appropriation/(Funding)	0	(63,832)		27,299,961	27,299,961	27,299,961
Grand Total	354,056,452	369,795,476		390,183,206	390,183,206	390,183,206

Analysis of Budget Request

Appropriation: 511 - Prison Industry

Funding Sources: SDD - Division of Correction Prison Industry Fund

Correctional Industries exists as a self-supporting operation within the ADC and is funded by special revenues generated by the sale of products to public agencies and nonprofit organizations. The primary goal of the Industries program is to administer and operate the various industry programs in an efficient and cost-effective manner that provides inmates with productive and significant training opportunities. More than 500 inmates participate in the various work programs. Principal operations include printing and graphic arts, digital imaging, engraving, janitorial product manufacturing, school bus/fire truck repair, furniture manufacturing, refinishing and upholstery, vinyl products and athletic equipment. Prison Industry Enhancement (PIE) Programs at the McPherson and Pine Bluff Units are a partnership with private sector companies operating within prison fences and employing inmates at prevailing wages.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 511 - Prison Industry

Funding Sources: SDD - Division of Correction Prison Industry Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,692,930	1,968,120	2,186,824	2,187,524	2,187,524	2,187,524
	#Positions	50	52	55	55	55	55
Extra Help	5010001	0	0	10,000	10,000	10,000	10,000
	#Extra Help	0	0	0	0	0	0
Personal Services Matching	5010003	679,438	773,106	811,816	811,989	811,989	811,989
Overtime	5010006	6,363	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,239,798	6,955,213	6,955,213	6,905,213	6,905,213	6,905,213
Conference & Travel Expenses	5050009	11,405	41,280	41,280	41,280	41,280	41,280
Professional Fees	5060010	0	50,000	50,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	134,613	182,500	182,500	142,750	142,750	142,750
Total		8,764,547	9,978,219	10,245,633	10,206,756	10,206,756	10,206,756
Funding Sources							
Fund Balance	4000005	1,800,182	2,057,759		579,540	579,540	579,540
Special Revenue	4000030	8,237,759	8,500,000		8,500,000	8,500,000	8,500,000
Other	4000370	7,091	0		0	0	0
Refunds	4000415	777,274	0		0	0	0
Total Funding		10,822,306	10,557,759		9,079,540	9,079,540	9,079,540
Excess Appropriation/(Funding)		(2,057,759)	(579,540)		1,127,216	1,127,216	1,127,216
Grand Total		8,764,547	9,978,219		10,206,756	10,206,756	10,206,756

Analysis of Budget Request

Appropriation: 512 - Farm Operations

Funding Sources: SDC - Division of Correction Farm Fund

The agricultural operation of the ADC is a self-supported division. The Agricultural Division is involved in almost every area of farming providing fresh and frozen vegetables, meat, milk and eggs which are consumed by the inmate population and generates revenue by selling products such as soybeans, rice, cotton and wheat. The primary goal of the Farm Program is to provide useful and meaningful work for inmates, produce sufficient cost-effective food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock. A Vegetable Processing facility is located at the Varner Unit and annually provides approximately 2.4 million pounds of vegetables for inmate consumption. A Cold Storage facility located at the Cummins Unit provides beef and pork products to all units for consumption. A state of the art Creamery operation is also located at the Cummins Unit and provides milk and juice products. Approximately 20,000 acres are devoted to cash crops, vegetables, hay production and livestock. FY18 cash crop sales totaled approximately \$6.3 million. The Farm Program provides jobs for approximately 300 inmates. The Livestock Division consists of 2,059 beef cows, a 236-cow dairy, swine production facilities, and egg layer operation as well as responsibility for all the horses being used in the cattle operation and at various units around the state for security and regional maintenance.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 512 - Farm Operations

Funding Sources: SDC - Division of Correction Farm Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,027,727	2,331,949	2,857,568	2,858,668	2,858,668	2,858,668
	#Positions	52	54	55	66	66	66
Extra Help	5010001	0	0	10,000	10,000	10,000	10,000
	#Extra Help	0	0	0	0	0	0
Personal Services Matching	5010003	799,688	875,204	1,026,581	1,026,854	1,026,854	1,026,854
Operating Expenses	5020002	7,443,521	10,666,431	11,900,000	11,900,000	11,900,000	11,900,000
Conference & Travel Expenses	5050009	1,499	40,020	53,010	53,010	53,010	53,010
Professional Fees	5060010	5,173	168,354	168,354	138,354	138,354	138,354
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	49,709	330,000	330,000	680,000	680,000	680,000
Purchase Cattle/Meat	5900047	637,156	650,000	650,000	650,000	650,000	650,000
Total		10,964,473	15,061,958	16,995,513	17,316,886	17,316,886	17,316,886
Funding Sources							
Fund Balance	4000005	37,615	483,188		321,230	321,230	321,230
Special Revenue	4000030	4,661,373	8,300,000		11,000,000	11,000,000	11,000,000
Budget Stabilization Trust	4000130	5,600,000	5,600,000		5,600,000	5,600,000	5,600,000
Intra-agency Fund Transfer	4000317	1,148,673	1,000,000		1,000,000	1,000,000	1,000,000
Total Funding		11,447,661	15,383,188		17,921,230	17,921,230	17,921,230
Excess Appropriation/(Funding)		(483,188)	(321,230)		(604,344)	(604,344)	(604,344)
Grand Total		10,964,473	15,061,958		17,316,886	17,316,886	17,316,886

Analysis of Budget Request

Appropriation: 859 - Inmate Welfare Treasury Cash

Funding Sources: NDC - Cash in Treasury

Self-supported Pen Store operations within institutions provide the opportunity for inmates to purchase various commissary supplies such as hygiene items, paper and stamps as well as various snack foods. A centralized banking system manages inmate funds, and the profits from the stores are used to purchase items that benefit inmates such as tables and chairs for visitation, televisions and recreational equipment for inmate use.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 859 - Inmate Welfare Treasury Cash

Funding Sources: NDC - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	690,412	789,474	810,727	811,027	811,027	811,027
	#Positions	25	27	28	28	28	28
Personal Services Matching	5010003	157,198	340,235	342,830	342,905	342,905	342,905
Operating Expenses	5020002	11,210,215	12,940,260	13,028,560	13,028,560	13,028,560	13,028,560
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	5,504	0	0	0	0	0
Total		12,063,329	14,069,969	14,182,117	14,182,492	14,182,492	14,182,492
Funding Sources							
Fund Balance	4000005	6,952,009	7,963,599		6,093,630	6,093,630	6,093,630
Cash Fund	4000045	12,489,055	12,200,000		12,200,000	12,200,000	12,200,000
Grant/SubGrant Refunds	4000273	123,316	0		0	0	0
Industry Reimbursement	4000290	239,322	0		0	0	0
Investments	4000315	223,226	0		0	0	0
Total Funding		20,026,928	20,163,599		18,293,630	18,293,630	18,293,630
Excess Appropriation/(Funding)		(7,963,599)	(6,093,630)		(4,111,138)	(4,111,138)	(4,111,138)
Grand Total		12,063,329	14,069,969		14,182,492	14,182,492	14,182,492

Analysis of Budget Request

Appropriation: 865 - Non-Tax Revenue Receipts

Funding Sources: NDC - Cash in Treasury

This cash appropriation is funded by proceeds derived from contractual agreement with a telephone service provider for the operation of a coin-less telephone system that was implemented in the 1995-97 Biennium. The program allows inmates to call family or friends collect with a portion of the receipts from such calls paid to the Department of Correction by the telephone company. The appropriation is used for inmate assistance projects, security equipment, long term needs and general operations as approved by the Arkansas Board of Corrections.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 865 - Non-Tax Revenue Receipts

Funding Sources: NDC - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	545,010	601,000	601,000	601,000	601,000	601,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	30,000	30,000	30,000	30,000	30,000	30,000
Construction	5090005	969,966	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		1,544,976	2,501,200	2,501,200	2,501,200	2,501,200	2,501,200
Funding Sources							
Fund Balance	4000005	4,065,591	3,510,764		3,509,564	3,509,564	3,509,564
Cash Fund	4000045	2,541,955	2,500,000		2,400,000	2,400,000	2,400,000
Interest	4000300	100,306	0		0	0	0
Intra-agency Fund Transfer	4000317	(1,667,349)	0		0	0	0
M & R Sales	4000340	7,596	0		0	0	0
Refunds	4000415	7,641	0		0	0	0
Total Funding		5,055,740	6,010,764		5,909,564	5,909,564	5,909,564
Excess Appropriation/(Funding)		(3,510,764)	(3,509,564)		(3,408,364)	(3,408,364)	(3,408,364)
Grand Total		1,544,976	2,501,200		2,501,200	2,501,200	2,501,200

Analysis of Budget Request

Appropriation: F95 - Paws in Prison

Funding Sources: NDC - Cash in Treasury

This cash appropriation is funded by marketing and distribution proceeds and cash donations. This non-profit program supports the training of rescue dogs by inmates and allows for the dogs to eventually be adopted as pets.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: F95 - Paws in Prison
Funding Sources: NDC - Cash in Treasury

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Paws In Prison 5900046	25,365	150,000	150,000	150,000	150,000	150,000
Total	25,365	150,000	150,000	150,000	150,000	150,000
Funding Sources						
Fund Balance 4000005	103,103	108,900		88,900	88,900	88,900
M & R Sales 4000340	28,308	100,000		100,000	100,000	100,000
Other 4000370	2,854	30,000		0	0	0
Total Funding	134,265	238,900		188,900	188,900	188,900
Excess Appropriation/(Funding)	(108,900)	(88,900)		(38,900)	(38,900)	(38,900)
Grand Total	25,365	150,000		150,000	150,000	150,000

Analysis of Budget Request

Appropriation: U89 - Medical Monetary Sanctions

Funding Sources: NDC0600 - Cash Treasury

Medical Monetary Sanctions is a cash in treasury appropriation funded from liquidated damages imposed according to ADC/ACC contract for comprehensive inmate/offender health services. Fees are generated when contracted levels of service are not provided. These funds will be used to improve healthcare services for the inmates.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: U89 - Medical Monetary Sanctions

Funding Sources: NDC0600 - Cash Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medical Monetary Sanctions	5900046	159,099	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000
Total		159,099	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000
Funding Sources							
Fund Balance	4000005	1,546,989	1,636,647		209,162	209,162	209,162
Cash Fund	4000045	248,757	72,515		50,000	50,000	50,000
Total Funding		1,795,746	1,709,162		259,162	259,162	259,162
Excess Appropriation/(Funding)		(1,636,647)	(209,162)		1,440,838	1,440,838	1,440,838
Grand Total		159,099	1,500,000		1,700,000	1,700,000	1,700,000

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Analysis of Budget Request

Appropriation: 306 - Parole Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Parole Board (APB) is responsible for conducting parole hearings throughout the State; for making decisions on the conditional release of inmates from correctional facilities; and reviewing all pardon and executive clemency applications and making non-binding recommendations to the Governor. APB is responsible for granting, denying, suspending, and revoking parole in accordance with legislative criteria and board policy. The Board consists of seven full-time Members appointed by the Governor to staggered seven-year terms. The Chairman of the Board, as designated by the Governor, also serves as an ex-officio member of the Board of Corrections.

This board is funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 306 - Parole Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,401,255	1,534,160	1,554,535	1,556,535	1,556,535	1,556,535
	#Positions	25	24	27	27	27	27
Personal Services Matching	5010003	452,459	473,356	494,555	495,017	495,017	495,017
Operating Expenses	5020002	243,899	286,800	286,800	286,800	286,800	286,800
Conference & Travel Expenses	5050009	8,082	8,411	8,411	8,411	8,411	8,411
Professional Fees	5060010	63,432	117,259	65,000	65,000	65,000	65,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		2,169,127	2,419,986	2,409,301	2,411,763	2,411,763	2,411,763
Funding Sources							
General Revenue	4000010	2,169,127	2,372,692		2,375,153	2,375,153	2,375,153
Federal Revenue	4000020	0	47,294		0	0	0
Performance Fund	4000055	0	0		0	0	0
Total Funding		2,169,127	2,419,986		2,375,153	2,375,153	2,375,153
Excess Appropriation/(Funding)		0	0		36,610	36,610	36,610
Grand Total		2,169,127	2,419,986		2,411,763	2,411,763	2,411,763

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

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
732 Riverside VT-State Operations	2,069,135	34	2,302,891	34	2,379,104	35	2,384,278	35	2,384,278	35	2,384,278	35
750 Plumbing Apprenticeship Program	80,079	1	78,609	1	78,884	1	79,032	1	79,032	1	79,032	1
Total	2,149,214	35	2,381,500	35	2,457,988	36	2,463,310	36	2,463,310	36	2,463,310	36

Funding Sources		%		%		%		%		%
General Revenue 4000010	2,069,135	96.3	2,274,823	95.5	2,358,647	100.0	2,358,647	96.8	2,358,647	96.8
Performance Fund 4000055	0	0.0	28,068	1.2	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer 4000316	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer 4000317	80,079	3.7	78,609	3.3	0	0.0	79,032	3.2	79,032	3.2
M & R Sales 4000340	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other 4000370	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds	2,149,214	100.0	2,381,500	100.0	2,358,647	100.0	2,437,679	100.0	2,437,679	100.0
Excess Appropriation/(Funding)	0		0		104,663		25,631		25,631	
Grand Total	2,149,214		2,381,500		2,463,310		2,463,310		2,463,310	

Analysis of Budget Request

Appropriation: 732 - Riverside VT-State Operations

Funding Sources: ETR - Riverside Vocational Technical School Fund

Riverside Vocational Technical School operates five (5) campuses within the Department of Community Correction. These are the Varner Unit, Tucker Unit, Wrightsville Unit, Grimes Unit, and the McPherson Unit for female offenders. Short term or part-time programs are available at the Little Rock, Pine Bluff, and Osceola facilities of the Department of Community Corrections. Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 732 - Riverside VT-State Operations

Funding Sources: ETR - Riverside Vocational Technical School Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,405,679	1,583,974	1,619,560	1,620,460	1,620,460	1,620,460
	#Positions	34	34	35	35	35	35
Personal Services Matching	5010003	485,306	529,813	570,440	574,714	574,714	574,714
Operating Expenses	5020002	174,150	185,104	185,104	185,104	185,104	185,104
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		2,069,135	2,302,891	2,379,104	2,384,278	2,384,278	2,384,278
Funding Sources							
General Revenue	4000010	2,069,135	2,274,823		2,358,647	2,358,647	2,358,647
Performance Fund	4000055	0	28,068		0	0	0
Intra-agency Fund Transfer	4000317	0	0		(79,032)	0	0
Total Funding		2,069,135	2,302,891		2,279,615	2,358,647	2,358,647
Excess Appropriation/(Funding)		0	0		104,663	25,631	25,631
Grand Total		2,069,135	2,302,891		2,384,278	2,384,278	2,384,278

Analysis of Budget Request

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - Riverside Vocational Technical School Fund

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 750 - Plumbing Apprenticeship Program

Funding Sources: ETR - Riverside Vocational Technical School Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	61,684	59,993	59,393	59,393	59,393	59,393
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	18,395	18,616	19,491	19,639	19,639	19,639
Total		80,079	78,609	78,884	79,032	79,032	79,032
Funding Sources							
Intra-agency Fund Transfer	4000317	80,079	78,609		79,032	79,032	79,032
Total Funding		80,079	78,609		79,032	79,032	79,032
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		80,079	78,609		79,032	79,032	79,032

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Analysis of Budget Request

Appropriation: 806 - Sentencing Commission State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

Pursuant to A.C.A. §16-90-802, the purpose of the Arkansas Sentencing Commission is to establish, maintain, and revise sentencing guidelines; to monitor and assess the effect of legislation and policy on correctional resources; and to educate the criminal justice community and the public regarding sentencing laws and policy. The Sentencing Commission is responsible for instituting sentencing standards to ensure sanctions imposed following conviction are proportional to the seriousness of the offense and the extent of the offender's criminal history. The Commission provides impact assessments of proposed legislation for the Governor and the General Assembly through a professional service contract with the Institute on Crime, Justice and Correction.

The previous Assistant Director and Admin Specialist III retired during the previous biennium. There was a significant reassignment of duties to maintain agency operations with fewer staff. To operate more efficiently, job functions of the retired employees were reassigned to the positions of Attorney and Legal Services Specialist. The Sentencing Commission consists of nine (9) Commissioners appointed by the Governor for five-year terms. Operations are funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 806 - Sentencing Commission State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	191,517	195,049	211,192	211,192	211,192	211,192
	#Positions	4	3	3	3	3	3
Personal Services Matching	5010003	61,430	59,818	63,716	63,716	63,716	63,716
Operating Expenses	5020002	61,908	61,917	61,917	61,917	61,917	61,917
Conference & Travel Expenses	5050009	4,314	4,550	4,550	4,550	4,550	4,550
Professional Fees	5060010	71,000	71,000	71,000	71,000	71,000	71,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		390,169	392,334	412,375	412,375	412,375	412,375
Funding Sources							
General Revenue	4000010	390,169	392,334		412,375	412,375	412,375
Total Funding		390,169	392,334		412,375	412,375	412,375
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		390,169	392,334		412,375	412,375	412,375

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
057 Smart Start/Smart Step	10,662,563	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	14,425,177	0	16,681,022	0	16,681,022	0	17,916,047	0	17,916,047	0	17,916,047	0
088 At Risk	907,592	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	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0	13,020,000	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	491,753	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
136 Distressed School District Support	19,823	0	0	0	0	0	0	0	0	0	0	0
1PS Non-Traditional Licensure	45,250	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Content & Curriculum	6,000	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
2HP State Foundation Funding	2,032,449,735	0	2,077,683,588	0	2,077,683,588	0	2,119,976,293	0	2,119,976,293	0	2,119,976,293	0
2HR Enhanced Student Achievement Funding	229,429,948	0	232,465,557	0	232,465,557	0	235,364,476	0	235,364,476	0	235,364,476	0
2HS Prof Development Fund	24,571,216	0	29,127,136	0	29,127,136	0	33,175,911	0	33,175,911	0	33,175,911	0
2HU Supplemental Millage	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
2HX Distance Learning Operations	6,923,074	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	1,226,082	2	1,353,134	4	1,352,676	4	1,353,215	4	1,353,215	4	1,353,215	4
2JA Content Standards	74,137	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,099,997	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
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
2ZM Master Principal Bonus	92,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS Special Needs Isolated Funding	8,551,889	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	28,059,775	0	29,773,362	0	29,773,362	0	30,246,576	0	30,246,576	0	30,246,576	0
326 General Facilities Funding	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000	0
331 Isolated Funding	2,344,111	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	24,014,482	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	11,438,154	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	28,328,881	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	6,454,524	0	6,341,496	0	6,454,524	0	6,454,524	0	6,454,524	0	6,454,524	0
394 Residential Ctrs/Juv Detention	16,344,955	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	0	0	3,518,760	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0
434 Coop Education Tech Centers	1,125,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
437 Teacher Retirement Matching	10,537,373	0	11,198,604	0	11,198,604	0	11,870,520	0	11,870,520	0	11,870,520	0
438 Ntl Bd Prof Teaching Standards	14,848,944	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	1,267,027	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0
444 Criminal Background Checks	1,305	0	0	0	0	0	0	0	0	0	0	0
445 AR Easter Seals	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	57,071,074	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	0	57,373,600	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
450 Surplus Commodities	1,083,210	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	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	49,745	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
457 Gifted & Talented	1,942,762	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0	1,485,381	0
458 School Worker Defense	25,976	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	13,543,565	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0	20,250,189	0
4HM Teacher of the Year	99,225	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	12,667,957	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
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
59V Coord School Health	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	499,014	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
59X Add Public School Employee Ins	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
652 Better Chance Program	112,095,850	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
669 Human Dev Ctr Education Aid	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
688 APSCN	20,748,153	45	23,420,649	51	23,375,189	51	23,382,575	51	23,382,575	51	23,382,575	51
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
698 Distance Learning	4,754,480	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	5,764,283	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0
F81 School Recognition	6,999,964	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	3,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
N68 OE Charter Fac Funding Aid Prg	6,370,546	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
V30 Computer Science Initiative	2,519,819	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
V33 ESA Matching Grant Program	4,300,000	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	592,905	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
X41 Educator Compensation Reform Program	0	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0
X56 EIDT Special Education Services	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Total	2,814,917,667	47	2,997,485,511	55	3,030,015,261	55	3,081,643,740	55	3,081,643,740	55	3,081,643,740	55

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	67,738,050	2.4	62,139,444	2.0	66,235,097	2.1	66,235,097	2.1	66,235,097	2.1
Ed Fac Prtnrshp Fund Trnsfr	4000057	(17,017,230)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0
Court Ordered Desegregation	4000180	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DOE Public School Fund	4000195	2,156,934,175	75.0	2,187,669,810	71.4	2,242,528,158	72.4	2,242,387,296	72.4	2,242,387,296	72.4
E-Rate Credit	4000207	10,236,994	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	437,968,551	15.2	589,468,551	19.2	529,468,551	17.1	529,468,551	17.1	529,468,551	17.1
Educational Excellence Fund	4000220	222,454,322	7.7	226,827,803	7.4	236,738,053	7.6	236,738,053	7.6	236,738,053	7.6
Rainy Day Fund	4000267	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	790,659	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0
TANF Transfer	4000478	7,500,000	0.3	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	(11,142,320)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)	(11,115,000)	(0.4)
Transit Tax	4000700	1,593,910	0.1	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	25,200,000	0.8	25,200,000	0.8	25,200,000	0.8
Total Funds		2,877,057,111	100.0	3,063,720,608	100.0	3,097,784,859	100.0	3,097,643,997	100.0	3,097,643,997	100.0
Excess Appropriation/(Funding)		(62,139,444)		(66,235,097)		(16,141,119)		(16,000,257)		(16,000,257)	
Grand Total		2,814,917,667		2,997,485,511		3,081,643,740		3,081,643,740		3,081,643,740	

The FY20 Budget amount exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments for Educational Renewal Zones (2HY) and APSCN (688) appropriations.

Distressed School District Support (136) and Criminal Background Checks (444) appropriations not requested for the 2021 Fiscal Year.

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 (A.C.A. § 6-15-2501 et seq.) An education renewal zone is established by an interlocal 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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2HY - Education Renewal Zones

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	67,214	167,206	166,748	166,848	166,848	166,848
	#Positions	2	4	4	4	4	4
Personal Services Matching	5010003	34,769	56,778	56,778	57,217	57,217	57,217
Operating Expenses	5020002	18,275	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	1,105,824	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150
Capital Outlay	5120011	0	0	0	0	0	0
Total		1,226,082	1,353,134	1,352,676	1,353,215	1,353,215	1,353,215
Funding Sources							
DOE Public School Fund	4000195	1,190,568	1,353,134		1,353,215	1,353,215	1,353,215
Other	4000370	35,514	0		0	0	0
Total Funding		1,226,082	1,353,134		1,353,215	1,353,215	1,353,215
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,226,082	1,353,134		1,353,215	1,353,215	1,353,215

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.

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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 688 - APSCN

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,155,128	2,797,802	2,759,150	2,759,550	2,759,550	2,759,550
	#Positions	45	51	51	51	51	51
Personal Services Matching	5010003	730,549	869,758	862,950	869,936	869,936	869,936
Operating Expenses	5020002	17,675,459	19,245,839	19,245,839	19,245,839	19,245,839	19,245,839
Conference & Travel Expenses	5050009	5,195	7,250	7,250	7,250	7,250	7,250
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	181,822	300,000	300,000	300,000	300,000	300,000
Total		20,748,153	23,420,649	23,375,189	23,382,575	23,382,575	23,382,575
Funding Sources							
DOE Public School Fund	4000195	11,243,328	23,390,649		23,152,575	23,152,575	23,152,575
E-Rate Credit	4000207	9,458,225	0		0	0	0
Other	4000370	46,600	30,000		30,000	30,000	30,000
Unfunded Appropriation	4000715	0	0		200,000	200,000	200,000
Total Funding		20,748,153	23,420,649		23,382,575	23,382,575	23,382,575
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		20,748,153	23,420,649		23,382,575	23,382,575	23,382,575

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

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 FY21 the major projected funding sources are: General Revenue of approximately \$2.24 billion, the Educational Excellence Trust Fund \$236 million and the Educational Adequacy Fund \$529 million. The following summarizes the fiscal status and change level requests for each program in the Department of Education Public School Fund.

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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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. A.C.A. §6-20-2305(b)(3)(B) states that in the 2020-2021 school year English language learners funding shall be \$352 for each identified English language learner.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

At Risk (088) - The College and Career Readiness Planning Program (CCRPP) is funded from the At Risk appropriation. The program provides summer intensive instruction for students in grades 8 and 10-12 who score below college and career readiness benchmarks in mathematics, English, or reading who wish to enroll in postsecondary education. They are provided 75 hours of instruction over a minimum

of twenty days. At the conclusion of the program, students are given the opportunity to take the ACT at no cost.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 for the special education child. Medicaid and other third party funding is obtained prior to requesting state catastrophic funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Youth Shelters (094) - The Department of Human Services (DHS) maintains contracts with community providers for operation of 10 youth shelters with approximately 250 beds. This program partially reimburses school districts for the additional costs of providing educational services to students placed in these facilities by DHS.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Distressed School District Support (136) - The Agency is not requesting this appropriation for the 2019-2021 Biennium, as the Department plans to utilize General Education Operating appropriation (620 - General Education Division) to pay expenses of the Fiscal Services and Support Unit.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate, to teach.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Content Standards and Curriculum Frameworks Revision (1QV) - 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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 667 of 2019 amended A.C.A. § 6-20-2305 (a) to establish the Foundation Funding amount as \$6,899 in FY20 and \$7,018 in FY21 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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Enhanced Student Achievement Funding (2HR) - The Enhanced Student Achievement 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 (NSL) Act. Funding for national school lunch students is based on the number of students eligible for free or reduced-price lunch program under the National School Lunch Act (NSLA) identified on the Arkansas Public School Computer Network Cycle Two Report.

The current rates for the ESA Funding as listed in A.C.A. § 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 \$1,576;
- For school districts in which at least 70% but less than 90% of the enrolled students are national school lunch students, funding shall be \$1,051; and
- For school districts in which less than 70% of the enrolled students are national school lunch students, funding shall be \$526.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the

Transformation and Efficiencies Act of 2019.

Professional Development Funding (2HS) - This aid, through A.C.A § 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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Supplemental Millage Incentive Funding (2HU) - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year to be transferred to the Employee Benefits Division of the Department of Transformation and Shared Services for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Content Standards Revision (2JA) - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by A.C.A. §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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Teacher Recruitment High-Priority District (2JC) - A.C.A. §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 that has 1,000 or fewer students 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 for the 2003-2004 school year. 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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Alternative Learning (311) - A.C.A. §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, A.C.A. §6-20-2305(b)(2)(A)(ii) establishes that the ALE funding amount shall be \$4,700 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

General Facilities Funding (326) - Act 1 of the First Extraordinary Session of 2013 allowed the savings of this program during each fiscal year to be transferred to the Employee Benefits Division of the Department of Transformation and Shared Services for the exclusive benefit of public school employee participants in the State and Public School Life and Health Insurance Program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Bonded Debt Assistance (336) - A.C.A. §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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

98% URT Actual Collection Adjustment (34N) - To insure every public school district receives the full amount of Foundation Funding, the 86th General Assembly created Act 272 of 2007, amending A.C.A. §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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Department of Correction (380) - A.C.A. §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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Consolidation Incentive (421) - These additional funds are provided to schools created as a result of consolidation of existing school districts pursuant to A.C.A. § 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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 877 of 2019 Section 15. The matching rate is currently 14% of salaries for all employees, 14.25% in FY2020 and 14.50% in FY2021.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

National Board of Professional Teaching Standards (438) - A.C.A. §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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 (\$667,000-\$687,000 per year); A/P equipment and material grants to school districts (\$98,000-\$130,000 per year); and Pre-A/P workshops for teachers (\$25,000-\$36,000 per year).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Criminal Background Checks (444) - The Agency is not requesting this appropriation for the 2019-2021 Biennium, as the Department plans to utilize General Education Operating appropriation (620 - General Education Division) to pay for criminal background checks.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Public School Employee Insurance (446) - This program pays the state contribution for insurance premiums 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, and \$151 per month for each eligible employee electing to participate in the public school employee health insurance program.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Assessment/End of Level Testing (459) - A.C.A. §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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 A.C.A. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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. DYS 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, Lewisville, Dermott, and Alexander. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the

Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Additional Public School Employee Health Insurance (59X) - The Department of Education can to pay up to \$15,000,000 in additional health insurance contributions for eligible employees electing to participate in the public school employees' health insurance program administered by the State and Public School Life and Health Insurance Board. The Department of Education is authorized to make these payments if 98% of the URT used in the calculation for State Foundation Funding Aid exceeds \$920,731,819.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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, excluding kindergarten. The Arkansas Better Chance for School Success (ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 743 of 2017 added A.C.A. § 6-20-2309 to establish the Enhanced Transportation funding amounts for FY18 and FY19 for each school district.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Fund Transfers-In each fiscal year, \$11,115,000 is transferred from the Department of Education Public School Fund Account to various entities for the following purposes:

- (1) Act 877 of 2019, 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 71 of 2019, Section 7, states that "the Director of the Assessment Coordination Department 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 FY21.
- (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 \$85,000 in FY21.

Appropriation Summary

Appropriation: PSF - Public School Fund

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
OE Charter Fac Funding Aid Prg	5100004	6,370,546	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
Positive Youth Development	5100004	0	0	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
Better Chance Program	5100004	112,095,850	114,000,000	114,000,000	114,000,000	114,000,000	114,000,000
Grants to School Districts	5100004	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
School Food Services	5900046	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
School Facility Joint Use	5900046	499,014	500,000	500,000	500,000	500,000	500,000
Residential Ctrs/Juv Detention	5900046	16,344,955	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087
School Food-Legislative Audit	5900046	75,000	75,000	75,000	75,000	75,000	75,000
School Worker Defense	5900046	25,976	390,000	390,000	390,000	390,000	390,000
School Recognition	5900046	6,999,964	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
School Funding Contingency	5900046	0	0	25,000,000	25,000,000	25,000,000	25,000,000
R.I.S.E. Arkansas	5900046	592,905	970,000	970,000	970,000	970,000	970,000
Master Principal Bonus	5900046	92,000	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
Isolated Funding	5900046	2,344,111	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000
Non-Traditional Licensure	5900046	45,250	50,000	50,000	50,000	50,000	50,000
Public School Employee Ins	5900046	57,071,074	57,373,600	57,373,600	57,373,600	57,373,600	57,373,600
Prof Development Fund	5900046	24,571,216	29,127,136	29,127,136	33,175,911	33,175,911	33,175,911
Ntl Bd Prof Teaching Standards	5900046	14,848,944	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000
Serious Offender	5900046	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859
Teacher Recruitment	5900046	2,099,997	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Teacher of the Year	5900046	99,225	100,000	100,000	100,000	100,000	100,000
Teacher Licensing/Mentoring	5900046	5,764,283	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758
Teacher Retirement Matching	5900046	10,537,373	11,198,604	11,198,604	11,870,520	11,870,520	11,870,520
Youth Shelters	5900046	165,000	165,000	165,000	165,000	165,000	165,000
Workers' Compensation	5900046	49,745	450,000	450,000	450,000	450,000	450,000
Tech Improvements	5900046	491,753	500,000	500,000	500,000	500,000	500,000
Surplus Commodities	5900046	1,083,210	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065
Special Education Services	5900046	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527

Appropriation Summary

Appropriation: PSF - Public School Fund

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Special Ed-Catastrophic	5900046	13,020,000	13,020,000	13,020,000	13,020,000	13,020,000	13,020,000
Smart Start/Smart Step	5900046	10,662,563	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303
Special Needs Isolated Funding	5900046	8,551,889	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Supplemental Millage	5900046	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Student Growth	5900046	24,014,482	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144
State Foundation Funding	5900046	2,032,449,735	2,077,683,588	2,077,683,588	2,119,976,293	2,119,976,293	2,119,976,293
Content & Curriculum	5900046	6,000	50,000	50,000	50,000	50,000	50,000
Consolidation Incentive	5900046	0	3,518,760	5,981,400	5,981,400	5,981,400	5,981,400
Computer Science Initiative	5900046	2,519,819	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Content Standards	5900046	74,137	161,000	161,000	161,000	161,000	161,000
Criminal Background Checks	5900046	1,305	0	0	0	0	0
Coord School Health	5900046	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Coop Education Tech Centers	5900046	1,125,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Bonded Debt Assistance	5900046	11,438,154	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Advanced Placement Incentive	5900046	1,267,027	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Add Public School Employee Ins	5900046	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
98% URT Actual Collection Adj	5900046	28,328,881	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000
Alternative Learning	5900046	28,059,775	29,773,362	29,773,362	30,246,576	30,246,576	30,246,576
At Risk	5900046	907,592	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530
Assessment/End Course Testing	5900046	13,543,565	20,250,189	20,250,189	20,250,189	20,250,189	20,250,189
AR Easter Seals	5900046	193,113	193,113	193,113	193,113	193,113	193,113
Declining Enrollment	5900046	12,667,957	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389
Enhanced Transportation Funding	5900046	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Enhanced Student Achievement Funding	5900046	229,429,948	232,465,557	232,465,557	235,364,476	235,364,476	235,364,476
English Language Learners	5900046	14,425,177	16,681,022	16,681,022	17,916,047	17,916,047	17,916,047
ESA Matching Grant Program	5900046	4,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Human Dev Ctr Education Aid	5900046	526,150	526,150	526,150	526,150	526,150	526,150
Gifted & Talented	5900046	1,942,762	1,485,381	1,485,381	1,485,381	1,485,381	1,485,381
General Facilities Funding	5900046	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
EIDT Special Education Services	5900046	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Distance Learning Operations	5900046	6,923,074	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000

Appropriation Summary

Appropriation: PSF - Public School Fund

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Distance Learning	5900046	4,754,480	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
Dept of Correction	5900046	6,454,524	6,341,496	6,454,524	6,454,524	6,454,524	6,454,524
Distressed School District Support	5900046	19,823	0	0	0	0	0
Education Service Cooperatives	5900046	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
Early Childhood Special Educ	5900046	16,897,919	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920
Total		2,792,943,432	2,912,711,728	2,945,287,396	2,996,907,950	2,996,907,950	2,996,907,950
Funding Sources							
Fund Balance	4000005	67,738,050	62,139,444		66,235,097	66,235,097	66,235,097
Ed Fac Prtnrshp Fund Trnsfr	4000057	(17,017,230)	0		0	0	0
DOE Public School Fund	4000195	2,144,500,279	2,162,926,027		2,218,022,368	2,217,881,506	2,217,881,506
E-Rate Credit	4000207	778,769	0		0	0	0
Educational Adequacy Fund	4000210	437,968,551	529,468,551		529,468,551	529,468,551	529,468,551
Educational Excellence Fund	4000220	222,454,322	226,827,803		236,738,053	236,738,053	236,738,053
Rainy Day Fund	4000267	0	0		0	0	0
Miscellaneous Adjustments	4000345	0	0		0	0	0
Other	4000370	708,545	0		0	0	0
TANF Transfer	4000478	7,500,000	7,500,000		7,500,000	7,500,000	7,500,000
Trnfr frm DOE Pub School Fund	4000525	(11,142,320)	(11,115,000)		(11,115,000)	(11,115,000)	(11,115,000)
Transit Tax	4000700	1,593,910	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
Total Funding		2,855,082,876	2,978,946,825		3,073,049,069	3,072,908,207	3,072,908,207
Excess Appropriation/(Funding)		(62,139,444)	(66,235,097)		(76,141,119)	(76,000,257)	(76,000,257)
Grand Total		2,792,943,432	2,912,711,728		2,996,907,950	2,996,907,950	2,996,907,950

Distressed School District Support and Criminal Background Checks appropriations not requested for the 2021 Fiscal Year.

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 is a new program within the Public School Fund. Funded by a one-time transfer from the Educational Adequacy Fund, this program will be utilized for a four-fiscal year period, beginning in Fiscal Year 2020 and ending 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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X41 - Educator Compensation Reform Program

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

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Educator Compensation Reform 5900046	0	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Total	0	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Funding Sources						
Educational Adequacy Fund 4000210	0	60,000,000		0	0	0
Total Funding	0	60,000,000		0	0	0
Excess Appropriation/(Funding)	0	0		60,000,000	60,000,000	60,000,000
Grand Total	0	60,000,000		60,000,000	60,000,000	60,000,000

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

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. Aid to Public Libraries is funded by the State Library Public School Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	5,610,849	5,641,919	5,700,000	5,700,000	5,700,000	5,700,000
Total	5,610,849	5,641,919	5,700,000	5,700,000	5,700,000	5,700,000
Funding Sources						
Fund Balance 4000005	317,243	347,963		347,963	347,963	347,963
Miscellaneous Adjustments 4000345	(350)	0		0	0	0
St Library Public School Fund 4000475	5,641,919	5,641,919		5,641,919	5,641,919	5,641,919
Total Funding	5,958,812	5,989,882		5,989,882	5,989,882	5,989,882
Excess Appropriation/(Funding)	(347,963)	(347,963)		(289,882)	(289,882)	(289,882)
Grand Total	5,610,849	5,641,919		5,700,000	5,700,000	5,700,000

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
200 Vocational Start-Up Grants	2,370,000	0	3,149,613	0	3,149,613	0	2,749,613	0	2,749,613	0	2,749,613	0
201 Vocational Center Aid	20,136,375	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0
427 Governor's Commission on Adult Literacy	742,885	0	799,508	1	768,024	0	768,093	0	0	0	0	0
453 Adult Basic & General Education	19,860,569	0	19,860,569	0	19,860,569	0	19,860,569	0	0	0	0	0
681 Coordinated Career Education Services	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
F86 GED Testing	189,622	0	350,000	0	350,000	0	350,000	0	0	0	0	0
M77 Career Coaches Public School Fund	367,873	1	868,401	1	866,099	1	866,193	1	3,813,735	1	3,813,735	1
Total	44,786,757	1	46,583,907	2	46,550,121	1	46,150,284	1	28,119,164	1	28,119,164	1

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	3,200,567	6.8	2,470,704	5.0	2,495,223	5.3	2,495,223	8.9	2,495,223	8.9
Educational Excellence Fund	4000220	13,596,973	28.8	13,864,292	28.2	12,939,891	27.3	14,470,031	51.7	14,470,031	51.7
Inter-agency Fund Transfer	4000316	0	0.0	0	0.0	0	0.0	(20,978,662)	(74.9)	(20,978,662)	(74.9)
Intra-agency Fund Transfer	4000317	(1,683,137)	(3.6)	779,613	1.6	50,000	0.1	50,000	0.2	50,000	0.2
Miscellaneous Adjustments	4000345	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	178,603	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	31,964,455	67.6	31,964,521	65.1	31,964,587	67.4	31,964,587	114.2	31,964,587	114.2
Total Funds		47,257,461	100.0	49,079,130	100.0	47,449,701	100.0	28,001,179	100.0	28,001,179	100.0
Excess Appropriation/(Funding)		(2,470,704)		(2,495,223)		(1,299,417)		117,985		117,985	
Grand Total		44,786,757		46,583,907		46,150,284		28,119,164		28,119,164	

The FY20 Budget amount exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments for the Governor's Commission on Adult Literacy (427) and Career Coaches Public School Fund (M77) appropriations.

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

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved from the Governor's Commission on Adult Literacy (427), Adult Basic & General Education (453), and GED Testing (F86) to the Department of Commerce- Division of Workforce Services. Appropriation for the Career Coaches line item transferred from the Department of Commerce- Office of Skills Development (Z09) to Career Coaches Program (M77) Department of Education- Division of Career and Technical Education.

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

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

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.

This program is funded by the Division of Career and Technical Education Public School Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

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

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,370,000	3,149,613	3,149,613	2,749,613	2,749,613	2,749,613
Total	2,370,000	3,149,613	3,149,613	2,749,613	2,749,613	2,749,613
Funding Sources						
Intra-agency Fund Transfer 4000317	0	779,613		50,000	50,000	50,000
Other 4000370	1,171	0		0	0	0
Career Ed PSF 4000745	2,368,829	2,370,000		2,370,000	2,370,000	2,370,000
Total Funding	2,370,000	3,149,613		2,420,000	2,420,000	2,420,000
Excess Appropriation/(Funding)	0	0		329,613	329,613	329,613
Grand Total	2,370,000	3,149,613		2,749,613	2,749,613	2,749,613

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

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

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.

This program is funded by the Division of Career and Technical Education Public School Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	20,136,375	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Total		20,136,375	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Funding Sources							
Fund Balance	4000005	300,000	300,000		0	0	0
Career Ed PSF	4000745	20,136,375	20,136,383		20,436,383	20,436,383	20,436,383
Total Funding		20,436,375	20,436,383		20,436,383	20,436,383	20,436,383
Excess Appropriation/(Funding)		(300,000)	0		0	0	0
Grand Total		20,136,375	20,436,383		20,436,383	20,436,383	20,436,383

Analysis of Budget Request

Appropriation: 427 - Governor's Commission on Adult Literacy

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

Grants from the Governor's Commission on Adult Literacy are awarded to literacy councils.

This program is funded by the Division of Career and Technical Education Public School Fund.

This appropriation transferred to the Department of Commerce - Division of Workforce Services FC Z04, due to Act 910, Transformation and Efficiencies Act of 2019.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 427 - Governor's Commission on Adult Literacy

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	17,010	50,222	26,411	26,411	0	0
	#Positions	0	1	0	0	0	0
Personal Services Matching	5010003	6,212	16,039	8,366	8,435	0	0
Operating Expenses	5020002	38,695	52,242	52,242	52,242	0	0
Conference & Travel Expenses	5050009	5,968	6,005	6,005	6,005	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	675,000	675,000	675,000	675,000	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		742,885	799,508	768,024	768,093	0	0
Funding Sources							
Inter-agency Fund Transfer	4000316	0	0		0	(768,093)	(768,093)
Other	4000370	250	0		0	0	0
Career Ed PSF	4000745	742,635	799,508		768,093	768,093	768,093
Total Funding		742,885	799,508		768,093	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		742,885	799,508		768,093	0	0

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

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

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved to Department of Commerce – Division of Workforce Services.

Funding will be transferred via inter-agency fund transfer from Department of Education to Department of Commerce.

Analysis of Budget Request

Appropriation: 453 - Adult Basic & General Education

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

The Adult Basic and General Education program provides grants for educating those adults with less than a high school equivalency and for retraining those already in the workforce. Adult education serves learners through adult basic education classes designed for adults functioning up to the 8th grade level. General adult education classes prepare adults who score at the 9th to 12th grade levels.

This program is funded by the Division of Career and Technical Education Public School Fund.

This appropriation transferred to the Department of Commerce - Division of Workforce Services FC Z05, due to Act 910, Transformation and Efficiencies Act of 2019.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 453 - Adult Basic & General Education

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	19,860,569	19,860,569	19,860,569	19,860,569	0	0
Total		19,860,569	19,860,569	19,860,569	19,860,569	0	0
Funding Sources							
Fund Balance	4000005	2,636,278	0		0	0	0
Educational Excellence Fund	4000220	13,596,973	12,321,372		12,589,891	12,589,891	12,589,891
Inter-agency Fund Transfer	4000316	0	0		0	(19,860,569)	(19,860,569)
Intra-agency Fund Transfer	4000317	(4,134,507)	0		0	0	0
Other	4000370	163,688	0		0	0	0
Career Ed PSF	4000745	7,598,137	7,539,197		7,270,678	7,270,678	7,270,678
Total Funding		19,860,569	19,860,569		19,860,569	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		19,860,569	19,860,569		19,860,569	0	0

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved to Department of Commerce – Division of Workforce Services.

Funding will be transferred via inter-agency fund transfer from Department of Education to Department of Commerce.

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

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

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.

This program is funded by the Division of Career and Technical Education Public School Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

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

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources						
Other 4000370	954	0		0	0	0
Career Ed PSF 4000745	1,118,479	1,119,433		1,119,433	1,119,433	1,119,433
Total Funding	1,119,433	1,119,433		1,119,433	1,119,433	1,119,433
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	1,119,433	1,119,433		1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: F86 - GED Testing

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

In January 2014, the GED® Testing Service introduced a new computer-based test eliminating the paper-and-pencil test. The new test is more expensive to administer and the increased costs will be passed on to test-takers, unless funding is provided. The Department of Career Education utilizes this program to defer the increased practice test and test costs for test-takers.

This program is funded by the Educational Excellence Fund.

This appropriation transferred to the Department of Commerce - Division of Workforce Services FC Z06, due to to Act 910, Transformation and Efficiencies Act of 2019.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: F86 - GED Testing

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
GED Test Costs	5900046	189,622	350,000	350,000	350,000	0	0
Total		189,622	350,000	350,000	350,000	0	0
Funding Sources							
Fund Balance	4000005	177,184	0		0	0	0
Educational Excellence Fund	4000220	0	350,000		350,000	350,000	350,000
Inter-agency Fund Transfer	4000316	0	0		0	(350,000)	(350,000)
Other	4000370	12,438	0		0	0	0
Total Funding		189,622	350,000		350,000	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		189,622	350,000		350,000	0	0

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved to Department of Commerce – Division of Workforce Services.

Funding will be transferred via inter-agency fund transfer from Department of Education to Department of Commerce.

Analysis of Budget Request

Appropriation: M77 - Career Coaches Public School Fund

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

The Department of Education - 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 (A.C.A. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Post-secondary 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 enhanced student achievement state categorical funds to support participation in the program.

Participation and grant awards are contingent upon the availability of funding from the Division of Career and Technical Education Public School Fund and the Educational Excellence Trust Fund.

The Career Coaches Expenses appropriation line item was transferred from the Department of Commerce - Office of Skills Development FC Z09, due to to Act 910, Transformation and Efficiencies Act of 2019.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: M77 - Career Coaches Public School Fund

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	38,493	39,673	37,766	37,766	37,766	37,766
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	13,388	13,728	13,333	13,427	13,427	13,427
Operating Expenses	5020002	3,120	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
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	312,872	800,000	800,000	800,000	800,000	800,000
Capital Outlay	5120011	0	0	0	0	0	0
Career Coaches Expenses	5900048	0	0	0	0	2,947,542	2,947,542
Total		367,873	868,401	866,099	866,193	3,813,735	3,813,735
Funding Sources							
Fund Balance	4000005	87,105	2,170,704		2,495,223	2,495,223	2,495,223
Educational Excellence Fund	4000220	0	1,192,920		0	1,530,140	1,530,140
Intra-agency Fund Transfer	4000317	2,451,370	0		0	0	0
Other	4000370	102	0		0	0	0
Total Funding		2,538,577	3,363,624		2,495,223	4,025,363	4,025,363
Excess Appropriation/(Funding)		(2,170,704)	(2,495,223)		(1,629,030)	(211,628)	(211,628)
Grand Total		367,873	868,401		866,193	3,813,735	3,813,735

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation for the Career Coaches line item transferred from the Department of Commerce- Office of Skills Development FC Z09.