

9904 - ARKANSAS DEPARTMENT OF EDUCATION - OPERATIONS
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION

The Department of Education administers the programs and financial assistance to the State's public elementary and secondary schools. The Arkansas Constitution requires the state to maintain a general, suitable and efficient system of free public schools and to adopt all suitable means to secure to the people the advantages and opportunities of education.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
2DD	Conference-Treasury	\$38,149	\$475,000	\$475,000
35V	Vision Screening Program	\$0	\$5,508	\$0
435	Federal Grants Administration	\$722,437	\$1,002,064	\$847,862
4HF	Medicaid Adm-Cash in Treasury	\$23,480,817	\$18,000,000	\$31,250,000
56P	Professional Licensure Standards Board	\$1,406,903	\$1,484,714	\$1,428,711
620	State Operations	\$18,996,555	\$24,194,695	\$21,442,261
630	Building Maintenance	\$8,430	\$500,000	\$500,000
631	Revolving Loan Certification	\$62,547	\$13,100,071	\$13,103,756
637	Child Nutrition	\$190,655,208	\$228,349,582	\$228,388,483
650	Fed Elem & Sec Education	\$349,415,094	\$523,649,688	\$687,970,700
85J	Open Enrollment Charter School Closure	\$3,175	\$300,000	\$300,000
885	Multiple Grant Award Program	\$281,176	\$1,278,500	\$1,578,500
893	Medicaid Reimbursement	\$6,301,321	\$13,669,517	\$13,669,517
899	Alternative Certification Program	\$548,039	\$1,349,212	\$1,349,212
U58	Succeed Scholarship Program	\$3,000,000	\$3,000,000	\$3,300,000
X54	Save the Children	\$0	\$2,000,000	\$2,000,000
Z17	Arkansas Better Chance Program	\$1,640,435	\$2,095,518	\$2,155,703
Z40	ADE - Shared Services Paying Account	\$679,108	\$289,752	\$5,221,953
Total		\$597,239,394	\$834,743,821	\$850,759,021

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	4.9
General Revenue	4000010	2.6
Federal Revenue	4000020	84.9
Cash Fund	4000045	6.0
Trust Fund	4000050	0.2
Educational Adequacy Fund	4000210	0.7
Educational Excellence Fund	4000220	0.2
Rainy Day Fund	4000267	0.5
Shared Services Transfer		
Total Funds		100.00
Excess Appropriation/(Funding)		
Grand Total		

CHANGE LEVEL REQUESTS

Shared Services Paying Account (Appropriation Z40)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$239,361	\$3,920,566	\$3,681,205
5010003	Personal Services Matching	\$50,391	\$1,191,387	\$1,140,996
5020002	Operating Expenses	\$0	\$100,000	\$100,000
5050009	Conference and Travel	\$0	\$10,000	\$10,000
Total		\$289,752	\$5,221,953	\$4,932,201

- Appropriation added from other divisions for Administrative Costs.

Medicaid Adm-Cash in Treasury (Appropriation 4HF)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	AR Medicaid Admin Claims	\$18,000,000	\$31,250,000	\$13,250,000
Total		\$18,000,000	\$31,250,000	\$13,250,000

- Restoration of previously approved appropriation in Legislative Council for increased reimbursement funding.

Federal Grants Administration (Appropriation 435)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$517,226	\$395,877	(\$121,349)
5010003	Personal Services Matching	\$155,196	\$122,343	(\$32,853)
Total		\$672,422	\$518,220	(\$154,202)

- Change level provides for the transfer of two positions to shared services.

Professional Licensure Standards Board (Appropriation 56P)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$710,518	\$662,224	(\$48,294)
5010003	Personal Services Matching	\$228,366	\$220,657	(\$7,709)
Total		\$938,884	\$882,881	(\$56,003)

- Transfer of one position to shared services appropriation.

State Operations (Appropriation 620)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$15,480,815	\$13,300,504	(\$2,180,311)
5010003	Personal Services Matching	\$4,774,437	\$4,277,539	(\$496,898)
5020002	Operating Expenses	\$3,479,443	\$3,411,057	(\$68,386)
5050009	Conference & Travel Expenses	\$100,000	\$93,161	(\$6,839)
Total		\$23,834,695	\$21,082,261	(\$2,752,434)

- Transfer of 33 positions to the shared services appropriation along with operating expenses and conference and travel expenses appropriation.

Revolving Loan Certification (Appropriation 631)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$45,029	\$47,552	\$2,523
5010003	Personal Services Matching	\$15,042	\$16,204	\$1,162
Total		\$60,071	\$63,756	\$3,685

- Change levels are due to adjustments in matching rates for employees.

Child Nutrition (Appropriation 637)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,106,752	\$1,127,105	\$20,353
5010003	Personal Services Matching	\$361,730	\$380,278	\$18,548
Total		\$1,468,482	\$1,507,383	\$38,901

- Change levels are due to adjustments in salaries and matching rates for employees.

Fed Elem & Sec Education (Appropriation 650)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,814,013	\$2,927,497	\$113,484
5010003	Personal Services Matching	\$882,802	\$945,873	\$63,071
5020002	Operating Expenses	\$8,975,900	\$9,778,177	\$802,277
5050009	Conference & Travel Expenses	\$710,500	\$715,500	\$5,000
5100004	Grants and Aid	\$496,095,368	\$659,432,548	\$163,337,180
Total		\$509,478,583	\$673,799,595	\$164,321,012

- Change levels are due to adjustments in salaries and matching rates for employees.

Multiple Grant Award Program (Appropriation 885)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$122,000	\$422,000	\$300,000
Total		\$122,000	\$422,000	\$300,000

- Change Level includes an increase of \$300,000 in Operating Expenses to support Career and Technical Student Organizations across the state.

Succeed Scholarship Program (Appropriation U58)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Succeed Scholarship Program	\$3,000,000	\$3,300,000	\$300,000
Total		\$3,000,000	\$3,300,000	\$300,000

- Increase of \$300,000 for anticipated growth in the Succeed Scholarship Program.

Arkansas Better Chance Program (Appropriation Z17)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$403,613	\$452,155	\$48,542
5010003	Personal Services Matching	\$145,087	\$156,730	\$11,643
Total		\$548,700	\$608,885	\$60,185

- Change levels are due to adjustments in matching rates for employees.

POSITIONS

Total Authorized Positions FY2022: 335

Total Authorized Positions FY2021: 362

Increase / (Decrease): (27)

Extra Help Positions FY2022:11

SPECIAL LANGUAGE REVISIONS

No Changes Requested