

Department Appropriation Summary - Career Education - Public School Fund

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
200 Vocational Start-Up Grants	2,368,162	0	2,370,000	0	2,370,000	0	2,725,500	0	2,370,000	0	2,370,000	0	2,725,500	0	2,370,000	0	2,370,000	0
201 Vocational Center Aid	20,132,709	0	20,136,383	0	20,136,383	0	20,886,383	0	20,136,383	0	20,136,383	0	21,636,383	0	20,136,383	0	20,136,383	0
427 Governor's Commission on Adult Literacy	761,783	1	771,113	1	771,903	1	770,658	1	772,379	1	772,379	1	770,658	1	773,232	1	773,232	1
453 Adult Basic & General Education	19,601,344	0	19,860,569	0	25,271,953	0	25,271,953	0	19,860,569	0	19,860,569	0	25,271,953	0	19,860,569	0	19,860,569	0
681 Coordinated Career Education Services	1,029,310	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
84U Student Loan Forgiveness	0	0	0	0	0	0	4,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0
84V Career & Technical Equipment Grants	0	0	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0
Total	43,893,308	1	44,257,498	1	49,669,672	1	58,773,927	1	44,258,764	1	44,258,764	1	57,523,927	1	44,259,617	1	44,259,617	1

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,486,846	7.5	2,782,646	6.0	1,761,896	2.9	1,761,896	3.9	1,761,896	3.9	1,761,896	3.0	741,146	1.7	741,146	1.7
Educational Excellence Fund	4000220	11,661,366	25.0	10,952,069	23.8	10,952,069	18.1	10,952,069	24.3	10,952,069	24.3	10,952,069	18.5	10,952,069	24.9	10,952,069	24.9
Miscellaneous Adjustments	4000345	55,367	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers (to) / from Agencies	4000693	295,688	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	31,176,687	66.8	32,284,679	70.2	47,821,858	79.0	32,285,945	71.7	32,285,945	71.7	46,571,858	78.6	32,286,798	73.4	32,286,798	73.4
Total Funds		46,675,954	100.0	46,019,394	100.0	60,535,823	100.0	44,999,910	100.0	44,999,910	100.0	59,285,823	100.0	43,980,013	100.0	43,980,013	100.0
Excess Appropriation/(Funding)		(2,782,646)		(1,761,896)		(1,761,896)		(741,146)		(741,146)		(1,761,896)		279,604		279,604	
Grand Total		43,893,308		44,257,498		58,773,927		44,258,764		44,258,764		57,523,927		44,259,617		44,259,617	

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Career Education Public School Fund

This appropriation is used to award funds to schools for the purpose of purchasing capital equipment, nonconsumable supplies and program software to start newly approved vocational programs for the different occupational program areas, to support the minimum required equipment to meet program standards, and to support short-term adult skills training classes. The program is funded through the Career Education Public School Fund.

The Agency Request is \$355,500 each year of the 2011-2013 biennium. This will allow the Agency to increase the participation in the program by 15%.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	2,368,162	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000
Total	2,368,162	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000
Funding Sources									
Career Ed PSF 4000745	2,368,162	2,370,000		2,725,500	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000
Total Funding	2,368,162	2,370,000		2,725,500	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,368,162	2,370,000		2,725,500	2,370,000	2,370,000	2,725,500	2,370,000	2,370,000

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Career Education Public School Fund

This program distributes aid to vocational centers, in a partnership with public high schools and two-year colleges, under the rules and regulations of the State Board based on full-time equivalency. The objective of these centers is to 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. The program is funded through the Career Education Public School Fund.

The Agency is requesting an increase in Grants/Aid appropriation and funding of \$750,000 for FY12 and \$1,500,000 for FY13. These increases are needed to allow the Agency to open 3 additional centers each year to provide access to areas of the state which are not currently served by existing centers. There are currently only 24 secondary centers serving 174 high schools.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	20,132,709	20,136,383	20,136,383	20,886,383	20,136,383	20,136,383	21,636,383	20,136,383	20,136,383
Total	20,132,709	20,136,383	20,136,383	20,886,383	20,136,383	20,136,383	21,636,383	20,136,383	20,136,383
Funding Sources									
Transfers (to) / from Agencies 4000693	295,688	0		0	0	0	0	0	0
Career Ed PSF 4000745	19,837,021	20,136,383		20,886,383	20,136,383	20,136,383	21,636,383	20,136,383	20,136,383
Total Funding	20,132,709	20,136,383		20,886,383	20,136,383	20,136,383	21,636,383	20,136,383	20,136,383
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	20,132,709	20,136,383		20,886,383	20,136,383	20,136,383	21,636,383	20,136,383	20,136,383

Analysis of Budget Request

Appropriation: 427 - Governor's Commission on Adult Literacy

Funding Sources: JWE - Career Education Public School Fund

The Governor's Commission on Adult Literacy is funded from the Career Education Public School Fund. The appropriation consists of one position, supporting Operating Expenses, Grants that are made to literacy councils, and the Recognition Program. This program was transferred to the Department of Career Education during the 81st General Assembly.

Base Level salaries and matching do not include appropriation for Cost of Living Adjustments or Career Service Payments.

The Agency is requesting one (1) reclass for a position to correspond with similar position in the Department of Education. This reclass does not require any additional appropriation.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 427 - Governor's Commission on Adult Literacy

Funding Sources: JWE - Career Education Public School Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,839	28,648	28,658	28,273	29,752	29,752	28,273	30,451	30,451
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,502	9,218	9,998	9,138	9,380	9,380	9,138	9,534	9,534
Operating Expenses	5020002	43,699	52,242	52,242	52,242	52,242	52,242	52,242	52,242	52,242
Conference & Travel Expenses	5050009	5,743	6,005	6,005	6,005	6,005	6,005	6,005	6,005	6,005
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		761,783	771,113	771,903	770,658	772,379	772,379	770,658	773,232	773,232
Funding Sources										
Career Ed PSF	4000745	761,783	771,113		770,658	772,379	772,379	770,658	773,232	773,232
Total Funding		761,783	771,113		770,658	772,379	772,379	770,658	773,232	773,232
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		761,783	771,113		770,658	772,379	772,379	770,658	773,232	773,232

Analysis of Budget Request

Appropriation: 453 - Adult Basic & General Education

Funding Sources: JWE - Career Education Public School Fund

The Adult Basic and General Adult 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 adult learners through adult basic education classes, which are 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. Funding for this appropriation is provided from the Career Education Public School Fund.

The Agency is requesting an increase in Grants and Aid of \$5,411,384 for both years of the 2011-2013 biennium.

The increased amount would be used to increase the number of adults able to take the adult education programs and to implement a performance-based incentive in the Adult Education formula funding.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 453 - Adult Basic & General Education

Funding Sources: JWE - Career Education Public School Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	19,601,344	19,860,569	25,271,953	25,271,953	19,860,569	19,860,569	25,271,953	19,860,569	19,860,569
Total		19,601,344	19,860,569	25,271,953	25,271,953	19,860,569	19,860,569	25,271,953	19,860,569	19,860,569
Funding Sources										
Fund Balance	4000005	3,486,846	2,782,646		1,761,896	1,761,896	1,761,896	1,761,896	741,146	741,146
Educational Excellence Fund	4000220	11,661,366	10,952,069		10,952,069	10,952,069	10,952,069	10,952,069	10,952,069	10,952,069
Miscellaneous Adjustments	4000345	55,367	0		0	0	0	0	0	0
Career Ed PSF	4000745	7,180,411	7,887,750		14,319,884	7,887,750	7,887,750	14,319,884	7,887,750	7,887,750
Total Funding		22,383,990	21,622,465		27,033,849	20,601,715	20,601,715	27,033,849	19,580,965	19,580,965
Excess Appropriation/(Funding)		(2,782,646)	(1,761,896)		(1,761,896)	(741,146)	(741,146)	(1,761,896)	279,604	279,604
Grand Total		19,601,344	19,860,569		25,271,953	19,860,569	19,860,569	25,271,953	19,860,569	19,860,569

Miscellaneous Adjustments consist primarily of refund to expenditures.

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Career Education Public School Fund

The Coordinated Career Education Services- Special Needs Students program provides grants to coordinated career education programs in which students with disabilities attend academic classes in the morning and work in the afternoon. Special Needs Programs provide special projects and adaptive equipment for secondary and postsecondary career and technical education students with disabilities and vocational counselors at several secondary area vocational centers. Funding for this appropriation is provided from the Career Education Public School Fund.

The Agency is requesting Base Level for the 2011-2013 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,029,310	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total	1,029,310	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources									
Career Ed PSF 4000745	1,029,310	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total Funding	1,029,310	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,029,310	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: 84U - Student Loan Forgiveness

Funding Sources: JWE - Career Education Public School Fund

The Arkansas Technical Career Student Loan Forgiveness Program was created by Act 652 of 1999 to provide assistance to Arkansans who enter and complete technical education programs that qualify them for various technical occupations. The Department of Workforce Education may pay up to \$2,500 per year for each person qualified for a maximum of four years. Funding for this program has come from General Improvement funding in previous biennial budgets, however, the Department of Workforce Education has requested funding for this appropriation from the Career Education Public School Fund.

The Agency is requesting \$4,000,000 in FY2012 to re-establish the program and \$2,000,000 in FY2013 for continuing the grants program.

The Executive Recommendation does not provide for appropriation or funding for this request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 84U - Student Loan Forgiveness

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	0	4,000,000	0	0	2,000,000	0	0
Total	0	0	0	4,000,000	0	0	2,000,000	0	0
Funding Sources									
Career Ed PSF 4000745	0	0		4,000,000	0	0	2,000,000	0	0
Total Funding	0	0		4,000,000	0	0	2,000,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		4,000,000	0	0	2,000,000	0	0

Analysis of Budget Request

Appropriation: 84V - Career & Technical Equipment Grants

Funding Sources: JWE - Career Education Public School Fund

The Department of Career Education is requesting a Career and Technical Equipment Grants program to be funded from the Career Education Public School Fund. This grants program would be used to establish a five-year rotation plan to replace and/ or repair technical equipment used in technical centers and Arkansas schools.

This program has been previously funded from the General Improvement Fund, however, these funds have not been released.

The Agency request is \$4,000,000 for each year of the 2011-2013 biennium.

The Executive Recommendation does not provide for appropriation or funding for this request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 84V - Career & Technical Equipment Grants

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Career & Technical Equipment Grants:5900046	0	0	0	4,000,000	0	0	4,000,000	0	0
Total	0	0	0	4,000,000	0	0	4,000,000	0	0
Funding Sources									
Career Ed PSF 4000745	0	0		4,000,000	0	0	4,000,000	0	0
Total Funding	0	0		4,000,000	0	0	4,000,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		4,000,000	0	0	4,000,000	0	0