

**Department Appropriation Summary - Public School Fund**

**Historical Data**

**Agency Request and Executive/Legislative Recommendation**

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
200 Vocational Start-Up Grants	2,368,666	0	2,370,000	0	2,370,000	0	6,725,500	0	2,370,000	0	2,370,000	0	6,725,500	0	2,370,000	0	2,370,000	0
201 Vocational Center Aid	20,136,266	0	20,136,383	0	20,136,383	0	22,984,406	0	20,136,383	0	20,136,383	0	22,984,406	0	20,136,383	0	20,136,383	0
427 Governor's Commission on Adult Literacy	760,494	1	772,286	1	773,232	1	772,952	1	773,676	1	773,676	1	772,952	1	773,676	1	773,676	1
453 Adult Basic & General Education	19,409,185	0	19,860,569	0	19,860,569	0	40,410,434	0	19,860,569	0	19,860,569	0	41,084,323	0	19,860,569	0	19,860,569	0
681 Coordinated Career Education Services	1,102,117	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
F41 STEM	0	0	0	0	0	0	2,025,000	0	0	0	0	0	3,150,000	0	0	0	0	0
<b>Total</b>	<b>43,776,728</b>	<b>1</b>	<b>44,258,671</b>	<b>1</b>	<b>44,259,617</b>	<b>1</b>	<b>74,037,725</b>	<b>1</b>	<b>44,260,061</b>	<b>1</b>	<b>44,260,061</b>	<b>1</b>	<b>75,836,614</b>	<b>1</b>	<b>44,260,061</b>	<b>1</b>	<b>44,260,061</b>	<b>1</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,548,876	5.4	3,201,646	6.8	2,959,879	3.9	2,960,603	6.3	2,960,603	6.3	2,716,780	3.5	2,716,780	5.8	2,716,780	5.8
Educational Excellence Fund	4000220	11,494,206	24.5	11,732,014	24.8	11,732,014	15.3	11,732,014	25.0	11,732,014	25.0	11,732,014	15.0	11,732,014	25.1	11,732,014	25.1
Miscellaneous Adjustments	4000345	172,387	0.4	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	32,762,905	69.7	32,284,224	68.4	62,062,612	80.9	32,284,224	68.7	32,284,224	68.7	63,861,501	81.5	32,284,224	69.1	32,284,224	69.1
<b>Total Funds</b>		<b>46,978,374</b>	<b>100.0</b>	<b>47,217,884</b>	<b>100.0</b>	<b>76,754,505</b>	<b>100.0</b>	<b>46,976,841</b>	<b>100.0</b>	<b>46,976,841</b>	<b>100.0</b>	<b>78,310,295</b>	<b>100.0</b>	<b>46,733,018</b>	<b>100.0</b>	<b>46,733,018</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(3,201,646)		(2,959,213)		(2,716,780)		(2,716,780)		(2,716,780)		(2,473,681)		(2,472,957)		(2,472,957)	
<b>Grand Total</b>		<b>43,776,728</b>		<b>44,258,671</b>		<b>74,037,725</b>		<b>44,260,061</b>		<b>44,260,061</b>		<b>75,836,614</b>		<b>44,260,061</b>		<b>44,260,061</b>	

## **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 Change Level request is for appropriation and general revenue funding totaling \$4,355,500 each year of the biennium in Grants and Aid line item. This request would provide Arkansas Career Education the ability to start new high skilled, high-wage, high-demand programs in Arkansas public schools and career centers. Also, this request is for replacing aging equipment in Career Technical Education programs in the state's public schools.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	2,368,666	2,370,000	2,370,000	6,725,500	2,370,000	2,370,000	6,725,500	2,370,000	2,370,000
Total		2,368,666	2,370,000	2,370,000	6,725,500	2,370,000	2,370,000	6,725,500	2,370,000	2,370,000

Funding Sources										
Career Ed PSF	4000745	2,368,666	2,370,000		6,725,500	2,370,000	2,370,000	6,725,500	2,370,000	2,370,000
Total Funding		2,368,666	2,370,000		6,725,500	2,370,000	2,370,000	6,725,500	2,370,000	2,370,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,368,666	2,370,000		6,725,500	2,370,000	2,370,000	6,725,500	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 Change Level request is for appropriation and general revenue funding totaling \$2,848,023 each year of the biennium in Grants and Aid line item. This request would allow for additional programs of study in the centers, as well as an expansion of centers in areas where there is no access to a secondary vocational area center.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	20,136,266	20,136,383	20,136,383	22,984,406	20,136,383	20,136,383	22,984,406	20,136,383	20,136,383
Total		20,136,266	20,136,383	20,136,383	22,984,406	20,136,383	20,136,383	22,984,406	20,136,383	20,136,383

Funding Sources										
Fund Balance	4000005	1,449,424	1,440,740		1,440,740	1,440,740	1,440,740	1,440,740	1,440,740	1,440,740
Miscellaneous Adjustments	4000345	111,668	0		0	0	0	0	0	0
Career Ed PSF	4000745	20,015,914	20,136,383		22,984,406	20,136,383	20,136,383	22,984,406	20,136,383	20,136,383
Total Funding		21,577,006	21,577,123		24,425,146	21,577,123	21,577,123	24,425,146	21,577,123	21,577,123
Excess Appropriation/(Funding)		(1,440,740)	(1,440,740)		(1,440,740)	(1,440,740)	(1,440,740)	(1,440,740)	(1,440,740)	(1,440,740)
Grand Total		20,136,266	20,136,383		22,984,406	20,136,383	20,136,383	22,984,406	20,136,383	20,136,383

Miscellaneous Adjustments are refunds for unused Basic Ed. Grants

## **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 81<sup>st</sup> General Assembly.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$772,952 for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,620	29,646	30,451	29,546	30,131	30,131	29,546	30,131	30,131
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	8,837	9,393	9,534	10,159	10,298	10,298	10,159	10,298	10,298
Operating Expenses	5020002	48,584	52,242	52,242	52,242	52,242	52,242	52,242	52,242	52,242
Conference & Travel Expenses	5050009	453	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
<b>Total</b>		<b>760,494</b>	<b>772,286</b>	<b>773,232</b>	<b>772,952</b>	<b>773,676</b>	<b>773,676</b>	<b>772,952</b>	<b>773,676</b>	<b>773,676</b>
<b>Funding Sources</b>										
Career Ed PSF	4000745	760,494	772,286		772,286	773,010	773,010	772,286	773,010	773,010
Total Funding		760,494	772,286		772,286	773,010	773,010	772,286	773,010	773,010
Excess Appropriation/(Funding)		0	0		666	666	666	666	666	666
<b>Grand Total</b>		<b>760,494</b>	<b>772,286</b>		<b>772,952</b>	<b>773,676</b>	<b>773,676</b>	<b>772,952</b>	<b>773,676</b>	<b>773,676</b>

## **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 Change Level requests for appropriation and general revenue funding totaling \$20,549,865 in FY14 and \$21,223,754 in FY15 includes the following:

- Operating Expenses line item of \$37,000 each year to cover Information Technology Academy's cost increases. (Technology Plan Software page 14)
- Grants and Aid line item of \$20,512,865 in FY14 and \$21,186,754 in FY15. This request is for expansions on Adult Education, Adult Ed's Smarter Sentencing Program, Services for ages 16 through 18 who pass the GED test, and additional funding to cover the cost of individuals taking the GED and official practice test.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	37,000	0	0	37,000	0	0
Grants and Aid	5100004	19,409,185	19,860,569	19,860,569	40,373,434	19,860,569	19,860,569	41,047,323	19,860,569	19,860,569
<b>Total</b>		<b>19,409,185</b>	<b>19,860,569</b>	<b>19,860,569</b>	<b>40,410,434</b>	<b>19,860,569</b>	<b>19,860,569</b>	<b>41,084,323</b>	<b>19,860,569</b>	<b>19,860,569</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,099,452	1,760,906		1,519,139	1,519,863	1,519,863	1,276,040	1,276,040	1,276,040
Educational Excellence Fund	4000220	11,494,206	11,732,014		11,732,014	11,732,014	11,732,014	11,732,014	11,732,014	11,732,014
Miscellaneous Adjustments	4000345	60,719	0		0	0	0	0	0	0
Career Ed PSF	4000745	8,515,714	7,886,122		28,435,987	7,885,398	7,885,398	29,109,876	7,885,398	7,885,398
<b>Total Funding</b>		<b>21,170,091</b>	<b>21,379,042</b>		<b>41,687,140</b>	<b>21,137,275</b>	<b>21,137,275</b>	<b>42,117,930</b>	<b>20,893,452</b>	<b>20,893,452</b>
Excess Appropriation/(Funding)		(1,760,906)	(1,518,473)		(1,276,706)	(1,276,706)	(1,276,706)	(1,033,607)	(1,032,883)	(1,032,883)
<b>Grand Total</b>		<b>19,409,185</b>	<b>19,860,569</b>		<b>40,410,434</b>	<b>19,860,569</b>	<b>19,860,569</b>	<b>41,084,323</b>	<b>19,860,569</b>	<b>19,860,569</b>

## **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 Base Level Request is \$1,119,433 for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,102,117	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		1,102,117	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	1,102,117	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total Funding		1,102,117	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		1,102,117	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:** F41 - STEM

**Funding Sources:** JWE - Career Education Public School Fund

This appropriation's (Arkansas Science, Technology, Engineering, Mathematics (STEM) Occupations Student Loan Forgiveness Program) purpose is to increase the number of postsecondary graduates in STEM fields who become employed in STEM occupations in Arkansas. The program shall provide student loan repayments to individuals who earn a certificate or degree in a STEM field and work in a STEM occupation in Arkansas. The program would be funded through the Career Education Public School Fund.

The Agency Change level Request of \$2,025,000 in FY14 and \$3,150,000 in FY15 for general revenue funding and appropriation is for initial start-up costs and student loan paybacks that will incur with this new program.

The Executive Recommendation does not provide for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** F41 - STEM

**Funding Sources:** JWE - Career Education Public School Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	0	2,025,000	0	0	3,150,000	0	0
Total	0	0	0	2,025,000	0	0	3,150,000	0	0

Funding Sources									
Career Ed PSF 4000745	0	0		2,025,000	0	0	3,150,000	0	0
Total Funding	0	0		2,025,000	0	0	3,150,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		2,025,000	0	0	3,150,000	0	0