

Department Appropriation Summary

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
2WB Public School Academic Facilities	2,391,474	32	2,479,274	32	2,632,032	33	2,518,178	32	2,552,126	32	2,552,126	32	2,518,178	32	2,552,126	32	2,552,126	32
2ZP Academic Facilities Partnership	93,302,830	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0
4HQ Academic Facilities Catastrophic	114,178	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0	3,511,538	0
4HR Academic Facilities ECP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4KT Academic Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54Y Academic Facilities High Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	95,808,482	32	155,990,812	32	156,143,570	33	156,029,716	32	156,063,664	32	156,063,664	32	156,029,716	32	156,063,664	32	156,063,664	32

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	226,217,053	79.5	188,799,656	75.2			94,965,800	59.5	94,965,800	59.5	94,965,800	59.5	3,462,424	4.9	3,462,424	4.9
Ed Fac Prtnrsh Fund Trnsfr	4000057	(2,000,000)	(0.7)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Div of Acad Fac & Trnsp Fund	4000193	2,391,474	0.8	2,479,274	1.0			2,518,178	1.6	2,552,126	1.6	2,552,126	1.6	2,518,178	3.6	2,552,126	3.6
Educ Fac Partnership Fund	4000217	35,345,364	12.4	34,828,951	13.9			34,828,951	21.8	34,828,951	21.8	34,828,951	21.8	34,828,951	49.6	34,828,951	49.6
Trnfr frm DOE Pub School Fund	4000525	22,654,247	8.0	24,848,731	9.9			27,179,211	17.0	27,179,211	17.0	27,179,211	17.0	29,441,693	41.9	29,441,693	41.9
Total Funds		284,608,138	100.0	250,956,612	100.0			159,492,140	100.0	159,526,088	100.0	159,526,088	100.0	70,251,246	100.0	70,285,194	100.0
Excess Appropriation/(Funding)		(188,799,656)		(94,965,800)				(3,462,424)		(3,462,424)		(3,462,424)		85,778,470		85,778,470	
Grand Total		95,808,482		155,990,812				156,029,716		156,063,664		156,063,664		156,029,716		156,063,664	

ECP-Extraordinary Circumstances Program

Transfer is from unexpended balances in Debt Services Funding, General Facilities Funding and Supplemental Millage Incentive Funding.

Academic Facilities ECP, Academic Facilities High Growth, and Academic Equipment are to continue, but without appropriation. If there is need for these programs, appropriation will be reallocated by utilizing the Dept. of Education's reallocation special language.

Analysis of Budget Request

Appropriation: 2WB - Public School Academic Facilities

Funding Sources: EFT - Division of Academic Facilities and Transportation Fund

This appropriation provides resources for the operation of the Division of Public School Academic Facilities and Equipment. Act 1327 of 2005 revised the powers and duties of the Division of Public School Academic Facilities and Transportation to include developing and implementing the Arkansas Public School Academic Facilities Partnership Program and overseeing school transportation programs. The Commission for Public School Academic Facilities and Transportation is charged with overseeing the division during the implementation and operation of the Arkansas Public School Academic Facilities Program.

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.

Base Level appropriation and general revenue funding totals \$2,459,734 each year of the 2013-2015 Biennium in with thirty-one (31) regular positions and five (5) extra help positions.

The Agency Change Level request is for an increase in appropriation and general revenue funding in Regular Salaries and Personal Services Matching totaling \$58,444 in each year of the biennium. This request is to restore a Pool Position that was established in FY12 by the authority of Section 26 of Act 1074 of 2011.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2WB - Public School Academic Facilities

Funding Sources: EFT - Division of Academic Facilities and Transportation 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	1,485,616	1,462,739	1,581,603	1,464,329	1,491,739	1,491,739	1,464,329	1,491,739	1,491,739
#Positions		32	32	33	32	32	32	32	32	32
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	475,131	469,564	503,458	506,878	513,416	513,416	506,878	513,416	513,416
Operating Expenses	5020002	265,301	323,321	323,321	323,321	323,321	323,321	323,321	323,321	323,321
Conference & Travel Expenses	5050009	9,246	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Safety Training	5900046	156,180	207,500	207,500	207,500	207,500	207,500	207,500	207,500	207,500
Total		2,391,474	2,479,274	2,632,032	2,518,178	2,552,126	2,552,126	2,518,178	2,552,126	2,552,126
Funding Sources										
Div of Acad Fac & Trnsp Fund	4000193	2,391,474	2,479,274		2,518,178	2,552,126	2,552,126	2,518,178	2,552,126	2,552,126
Total Funding		2,391,474	2,479,274		2,518,178	2,552,126	2,552,126	2,518,178	2,552,126	2,552,126
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,391,474	2,479,274		2,518,178	2,552,126	2,552,126	2,518,178	2,552,126	2,552,126

Analysis of Budget Request

Appropriation: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

This appropriation provides resources for The Arkansas Public School Academic Facilities Funding Act, which established the programs for the state financial participation in local projects relating to academic facilities and equipment and assisting school districts with transportation programs. The programs are the Academic Facilities Immediate Repair Program, the Transitional Academic Facilities Program, the Academic Facilities Partnership Program, the Academic Equipment Program, Academic Facilities Catastrophic Program and the Academic Facilities Extraordinary Circumstances Program. Additionally, the Academic Facilities High Growth line item was added during the 2009-2011 Biennium.

State participation under any program will be based on an academic facilities wealth index. The Division of Public School Academic Facilities and Transportation establishes the formulas used for determining basic project costs on a per student basis.

The funding sources for these programs comes from fund balance, general revenue and through A.C.A. § 6-20-2503, which authorizes the transfer of savings in the Public School Fund for Debt Service Funding, General Facilities Funding and Supplemental Millage Incentive line item appropriations to the Partnership Fund.

The Agency requests Base Level of \$150,000,000 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: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Academic Facilities Partnership	5100004	93,302,830	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
Academic Equipment	5900046	0	0	0	0	0	0	0	0	0
Academic Facilities Catastrophic	5900046	114,178	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538	3,511,538
Academic Facilities ECP	5900046	0	0	0	0	0	0	0	0	0
Academic Facilities High Growth	5900046	0	0	0	0	0	0	0	0	0
Total		93,417,008	153,511,538	153,511,538	153,511,538	153,511,538	153,511,538	153,511,538	153,511,538	153,511,538

Funding Sources										
Fund Balance	4000005	226,217,053	188,799,656		94,965,800	94,965,800	94,965,800	3,462,424	3,462,424	3,462,424
Ed Fac Prtnrshp Fund Trnsfr	4000057	(2,000,000)	0		0	0	0	0	0	0
Educ Fac Partnership Fund	4000217	35,345,364	34,828,951		34,828,951	34,828,951	34,828,951	34,828,951	34,828,951	34,828,951
Trnfr frm DOE Pub School Fund	4000525	22,654,247	24,848,731		27,179,211	27,179,211	27,179,211	29,441,693	29,441,693	29,441,693
Total Funding		282,216,664	248,477,338		156,973,962	156,973,962	156,973,962	67,733,068	67,733,068	67,733,068
Excess Appropriation/(Funding)		(188,799,656)	(94,965,800)		(3,462,424)	(3,462,424)	(3,462,424)	85,778,470	85,778,470	85,778,470
Grand Total		93,417,008	153,511,538		153,511,538	153,511,538	153,511,538	153,511,538	153,511,538	153,511,538

ECP-Extraordinary Circumstances Program

Transfer is from unexpended balances in Debt Services Funding, General Facilities Funding and Supplemental Millage Incentive Funding.

Academic Facilities ECP, Academic Facilities High Growth, and Academic Equipment are to continue, but without appropriation. If there is need for these programs, appropriation will be reallocated by utilizing the Dept. of Education's reallocation special language.