

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
200 Vocational Start-Up Grants	2,369,210	0	2,370,000	0	2,370,000	0	6,500,000	0	2,370,000	0	2,370,000	0	6,500,000	0	2,370,000	0	2,370,000	0
201 Vocational Center Aid	20,136,362	0	20,436,383	0	20,436,383	0	27,289,500	0	20,436,383	0	20,436,383	0	29,163,800	0	20,436,383	0	20,436,383	0
427 Governor's Commission on Adult Literacy	724,220	0	768,604	1	773,676	1	812,683	1	768,688	1	768,688	1	815,323	1	768,688	1	768,688	1
453 Adult Basic & General Education	19,734,811	0	19,860,569	0	19,860,569	0	28,082,203	0	19,860,569	0	19,860,569	0	28,575,501	0	19,860,569	0	19,860,569	0
681 Coordinated Career Education Services	792,173	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
F86 GED Testing	0	0	1,870,000	0	1,870,000	0	1,870,000	0	1,870,000	0	1,870,000	0	1,870,000	0	1,870,000	0	1,870,000	0
M77 Career Coaches Public School Fund	0	0	970,425	2	1,007,000	2	17,387,119	4	971,624	2	971,624	2	17,388,248	4	972,753	2	972,753	2
M96 KUDER - Public School Fund	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0	0
M97 Adult Education Career Coaches	0	0	0	0	0	0	2,450,000	0	0	0	0	0	2,450,000	0	0	0	0	0
M98 Smarter Sentencing Program - PSF	0	0	0	0	0	0	1,700,000	0	0	0	0	0	1,802,000	0	0	0	0	0
Total	43,756,776	0	47,395,414	3	47,437,061	3	87,710,938	4	47,396,697	2	47,396,697	2	90,184,305	4	47,397,826	2	47,397,826	2

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,924,963	6.1	3,927,971	8.1		1,078,337	1.2	1,078,337	2.4	1,078,337	2.4	1,078,337	1.2	1,078,337	2.4	1,078,337	2.4
Educational Excellence Fund	4000220	11,924,609	25.0	12,261,556	25.3		12,261,556	13.8	12,261,556	26.9	12,261,556	26.9	12,261,556	13.4	12,261,556	26.9	12,261,556	26.9
Rainy Day Fund	4000267	450,000	0.9	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	100,951	0.2	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	32,284,224	67.7	32,284,224	66.6		75,449,382	85.0	32,293,517	70.8	32,293,517	70.8	77,922,749	85.4	32,293,517	70.8	32,293,517	70.8
Total Funds		47,684,747	100.0	48,473,751	100.0		88,789,275	100.0	45,633,410	100.0	45,633,410	100.0	91,262,642	100.0	45,633,410	100.0	45,633,410	100.0
Excess Appropriation/(Funding)		(3,927,971)		(1,078,337)			(1,078,337)		1,763,287		1,763,287		(1,078,337)		1,764,416		1,764,416	
Grand Total		43,756,776		47,395,414			87,710,938		47,396,697		47,396,697		90,184,305		47,397,826		47,397,826	

Variance in Fund Balance is due to unfunded appropriation.

Budget exceeds Authorized Appropriation in Fund Centers 82V, 96V and F48 due to transfers from the Cash Fund Holding Account.

Budget exceeds Authorized Appropriation in Fund Center 649 due to a transfer from the Miscellaneous Federal Grant Holding Account.

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, non-consumable 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 Base Level Request is \$2,370,000 in appropriation and general revenue funding each year.

The Agency requests a Change Level of \$4,130,000 in appropriation and funding for Grants and Aid to award additional grants to school districts for start-up equipment for vocational programs.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	2,369,210	2,370,000	2,370,000	6,500,000	2,370,000	2,370,000	6,500,000	2,370,000	2,370,000
Total	2,369,210	2,370,000	2,370,000	6,500,000	2,370,000	2,370,000	6,500,000	2,370,000	2,370,000

Funding Sources									
Career Ed PSF 4000745	2,369,210	2,370,000		6,500,000	2,370,000	2,370,000	6,500,000	2,370,000	2,370,000
Total Funding	2,369,210	2,370,000		6,500,000	2,370,000	2,370,000	6,500,000	2,370,000	2,370,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,369,210	2,370,000		6,500,000	2,370,000	2,370,000	6,500,000	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 Base Level Request is \$20,436,383 in appropriation and general revenue funding each year.

The Agency requests a Change Level of \$6,853,117 in FY16 and \$8,727,417 in FY17 for appropriation and general revenue funding for Grants and Aid to fund new Secondary Career Centers, expand course offerings, and accommodate anticipated growth in enrollment.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	20,136,362	20,436,383	20,436,383	27,289,500	20,436,383	20,436,383	29,163,800	20,436,383	20,436,383
Total		20,136,362	20,436,383	20,436,383	27,289,500	20,436,383	20,436,383	29,163,800	20,436,383	20,436,383

Funding Sources										
Career Ed PSF	4000745	20,136,362	20,436,383		27,289,500	20,436,383	20,436,383	29,163,800	20,436,383	20,436,383
Total Funding		20,136,362	20,436,383		27,289,500	20,436,383	20,436,383	29,163,800	20,436,383	20,436,383
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		20,136,362	20,436,383		27,289,500	20,436,383	20,436,383	29,163,800	20,436,383	20,436,383

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Base Level Request is \$768,688 in appropriation and general revenue funding each year.

The Agency requests a Change Level of \$43,995 in FY16 and \$46,635 in FY17 in appropriation and general revenue for Grants and Aid as part of the Agency's request for an annual six (6) percent increase on Adult Education programs, due to increases in cost of living, teachers' salaries, teachers' health insurance and the cost of rent and utilities.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	26,410	30,131	26,410	26,410	26,410	26,410	26,410	26,410
#Positions		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	2,860	8,947	10,298	9,031	9,031	9,031	9,031	9,031	9,031
Operating Expenses	5020002	40,373	52,242	52,242	52,242	52,242	52,242	52,242	52,242	52,242
Conference & Travel Expenses	5050009	5,988	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	674,999	675,000	675,000	718,995	675,000	675,000	721,635	675,000	675,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		724,220	768,604	773,676	812,683	768,688	768,688	815,323	768,688	768,688
Funding Sources										
Career Ed PSF	4000745	724,220	768,604		812,683	768,688	768,688	815,323	768,688	768,688
Total Funding		724,220	768,604		812,683	768,688	768,688	815,323	768,688	768,688
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		724,220	768,604		812,683	768,688	768,688	815,323	768,688	768,688

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 Base Level Request is \$19,860,569 in appropriation and general revenue funding each year.

The Agency requests a Change Level of \$8,221,634 in FY16 and \$8,714,932 in FY17 in appropriation and general revenue funding for Grants and Aid; \$7,030,000 of this increase each year is to provide funding for four (4) full-time instructors for each of the thirty-eight (38) Adult Education Centers. The remainder of the increase each year is part of the Agency's request for an annual six (6) percent increase on Adult Education programs, due to increases in cost of living, teachers' salaries, teachers' health insurance and the cost of rent and utilities.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	19,734,811	19,860,569	19,860,569	28,082,203	19,860,569	19,860,569	28,575,501	19,860,569	19,860,569
Total		19,734,811	19,860,569	19,860,569	28,082,203	19,860,569	19,860,569	28,575,501	19,860,569	19,860,569

Funding Sources										
Fund Balance	4000005	2,924,963	3,477,971		1,078,337	1,078,337	1,078,337	1,078,337	1,078,337	1,078,337
Educational Excellence Fund	4000220	11,924,609	12,261,556		12,261,556	12,261,556	12,261,556	12,261,556	12,261,556	12,261,556
Intra-agency Fund Transfer	4000317	0	(2,390,425)		0	0	0	0	0	0
Miscellaneous Adjustments	4000345	100,951	0		0	0	0	0	0	0
Career Ed PSF	4000745	8,262,259	7,589,804		15,820,647	7,599,013	7,599,013	16,313,945	7,599,013	7,599,013
Total Funding		23,212,782	20,938,906		29,160,540	20,938,906	20,938,906	29,653,838	20,938,906	20,938,906
Excess Appropriation/(Funding)		(3,477,971)	(1,078,337)		(1,078,337)	(1,078,337)	(1,078,337)	(1,078,337)	(1,078,337)	(1,078,337)
Grand Total		19,734,811	19,860,569		28,082,203	19,860,569	19,860,569	28,575,501	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 requests Base Level of \$1,119,433 for the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	792,173	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		792,173	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	792,173	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total Funding		792,173	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		792,173	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: F86 - GED Testing

Funding Sources: JWE - Career Education Public School Fund

As of January 1, 2014, the GED® Testing Service introduced a new test that is computer-based and aligned with the Common Core State Standards. The new computer-based test is more expensive to administer. The Department of Career Education utilizes this program to defer the increased practice test and test costs for test-takers. The program is funded through the Career Education Public School Fund.

The Base Level Request is \$1,870,000 in appropriation each year. Currently the Agency is utilizing Public School Fund fund balance to provide funding for this program in FY15.

The Agency requests a general revenue funding increase of \$1,870,000 each year to fully fund the appropriation.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F86 - GED Testing

Funding Sources: JWE - Career Education Public School Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
GED Test Costs	5900046	0	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000
Total		0	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000

Funding Sources										
Fund Balance	4000005	0	450,000		0	0	0	0	0	0
Rainy Day Fund	4000267	450,000	0		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	0	1,420,000		0	0	0	0	0	0
Career Ed PSF	4000745	0	0		1,870,000	0	0	1,870,000	0	0
Total Funding		450,000	1,870,000		1,870,000	0	0	1,870,000	0	0
Excess Appropriation/(Funding)		(450,000)	0		0	1,870,000	1,870,000	0	1,870,000	1,870,000
Grand Total		0	1,870,000		1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000

Funding for FY15 derived from Public School Fund fund balance, which is shown as an intra-agency transfer from Fund Center 453.

Analysis of Budget Request

Appropriation: M77 - Career Coaches Public School Fund

Funding Sources: JWE - Career Education Public School Fund

Act 1285 of 2013 established the Career Coaches program. This program is designed to allow all students, grades eighth through twelfth, access to a Career Coach. The Agency is requesting the program to be funded through the Career Education Public School Fund.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include appropriation for Merit Pay Increases.

The Base Level Request is \$971,624 for FY16 and \$972,753 for FY17 in appropriation. Currently the Agency is utilizing Public School Fund fund balance to provide funding for this program for FY15.

The Agency requests appropriation of \$16,415,495 each year as follows:

- Regular Salaries and Personal Services Matching of \$115,495 each year for two (2) new ACE Program Coordinators.
- Grants and Aid of \$16,300,000 to expand the program statewide.

The Agency requests general revenue funding increase of \$17,387,119 in FY16 and \$17,388,248 in FY17 to fully fund this appropriation.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: M77 - Career Coaches Public School Fund

Funding Sources: JWE - Career Education Public School Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	79,569	105,000	166,798	80,364	80,364	167,700	81,266	81,266
#Positions		0	2	2	4	2	2	4	2	2
Personal Services Matching	5010003	0	25,856	37,000	55,321	26,260	26,260	55,548	26,487	26,487
Operating Expenses	5020002	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
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	0	800,000	800,000	17,100,000	800,000	800,000	17,100,000	800,000	800,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	970,425	1,007,000	17,387,119	971,624	971,624	17,388,248	972,753	972,753
Funding Sources										
Intra-agency Fund Transfer	4000317	0	970,425		0	0	0	0	0	0
Career Ed PSF	4000745	0	0		17,387,119	0	0	17,388,248	0	0
Total Funding		0	970,425		17,387,119	0	0	17,388,248	0	0
Excess Appropriation/(Funding)		0	0		0	971,624	971,624	0	972,753	972,753
Grand Total		0	970,425		17,387,119	971,624	971,624	17,388,248	972,753	972,753

Funding for FY15 derived from Public School Fund fund balance, which is shown as an intra-agency transfer from Fund Center 453.

Analysis of Budget Request

Appropriation: M96 - KUDER - Public School Fund

Funding Sources: JWE - Career Education Public School Fund

This new appropriation will establish an online, internet based college and career planning system used as an online career assessment tool to provide students with an opportunity for career exploration through career interests and aptitude evaluations. The appropriation will be funded through the Career Education Public School Fund.

The Agency requests a Change Level of \$500,000 in appropriation and general revenue funding each year for Operating Expenses for the continuation and maintenance of the system.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: M96 - KUDER - Public School Fund

Funding Sources: JWE - Career Education Public School Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	500,000	0	0	500,000	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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
Total		0	0	0	500,000	0	0	500,000	0	0
Funding Sources										
Career Ed PSF	4000745	0	0		500,000	0	0	500,000	0	0
Total Funding		0	0		500,000	0	0	500,000	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		500,000	0	0	500,000	0	0

Analysis of Budget Request

Appropriation: M97 - Adult Education Career Coaches

Funding Sources: JWE - Career Education Public School Fund

The College Career Coach Initiative, a component of Arkansas Works, serves adult education students by providing them with access to a College and Career Coach. This appropriation was previously federally funded and is being temporarily funded with the Agency's Public School Fund fund balance. It is proposed to be funded through the Career Education Public School Fund.

The Agency requests a Change Level of \$2,450,000 in appropriation and general revenue funding each year for Grants and Aid for the addition of forty (40) Adult Education Coaches throughout the State.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: M97 - Adult Education Career Coaches

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	0	2,450,000	0	0	2,450,000	0	0
Total	0	0	0	2,450,000	0	0	2,450,000	0	0

Funding Sources									
Career Ed PSF 4000745	0	0		2,450,000	0	0	2,450,000	0	0
Total Funding	0	0		2,450,000	0	0	2,450,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		2,450,000	0	0	2,450,000	0	0

Analysis of Budget Request

Appropriation: M98 - Smarter Sentencing Program - PSF

Funding Sources: JWE - Career Education Public School Fund

This appropriation would establish the Smarter Sentencing Program (SSP), designed to bring evidence-based, more effective sentencing practices by requiring first-time and non-violent offenders to complete educational goals, community service hours, and employment goals. The appropriation will be funded through the Career Education Public School Fund.

The Agency requests a Change Level of \$1,700,000 in FY16 and \$1,802,000 in FY17 in appropriation and general revenue funding for Grants and Aid of \$1,700,000 in FY16 for instructors in each of the twenty-eight Judicial Districts in the State and \$1,802,000 in FY17 is for an annual six (6) percent increase on Adult Education programs, due to increases in cost of living, teachers' salaries, teachers' health insurance and the cost of rent and utilities.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: M98 - Smarter Sentencing Program - PSF

Funding Sources: JWE - Career Education Public School Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	0	1,700,000	0	0	1,802,000	0	0
Total	0	0	0	1,700,000	0	0	1,802,000	0	0

Funding Sources									
Career Ed PSF 4000745	0	0		1,700,000	0	0	1,802,000	0	0
Total Funding	0	0		1,700,000	0	0	1,802,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		1,700,000	0	0	1,802,000	0	0