

DOE - Public School Academic Facilities & Transportation

Enabling Laws

Act 1237 of 2007
Act 1031 of 2007
A.C.A. § 10-3-2201
A.C.A. § 6-19-101 et seq.
A.C.A. § 6-20-2501 et seq.
A.C.A. § 6-20-2601 et seq.
A.C.A. § 6 21-112 et seq.

History and Organization

STATUTORY AUTHORITY:

The Division of Public School Academic Facilities and Transportation (Division) was enabled under Act 90 of 2003 which constituted the Division of Public School Academic Facilities and Transportation under the Arkansas Department of Education (ADE). The Division was realigned under Act 1327 of 2005 which realigned the Division during the forming of the Commission for Public School Academic Facilities and Transportation (Commission). The responsibilities of the Division were further defined in Act 1426 and Act 2206, which sets out the programs for which the Division is responsible. The Division activities are detailed in Ark. Code Ann. §§ 6-20-2501 (Arkansas Public School Academic Facilities Funding Act); 6-21-112 (Division of Public School Academic Facilities and Transportation); 6-21-801 (Arkansas Public School Academic Facilities Program Act); 6-19-101 (Transportation).

MISSION STATEMENT:

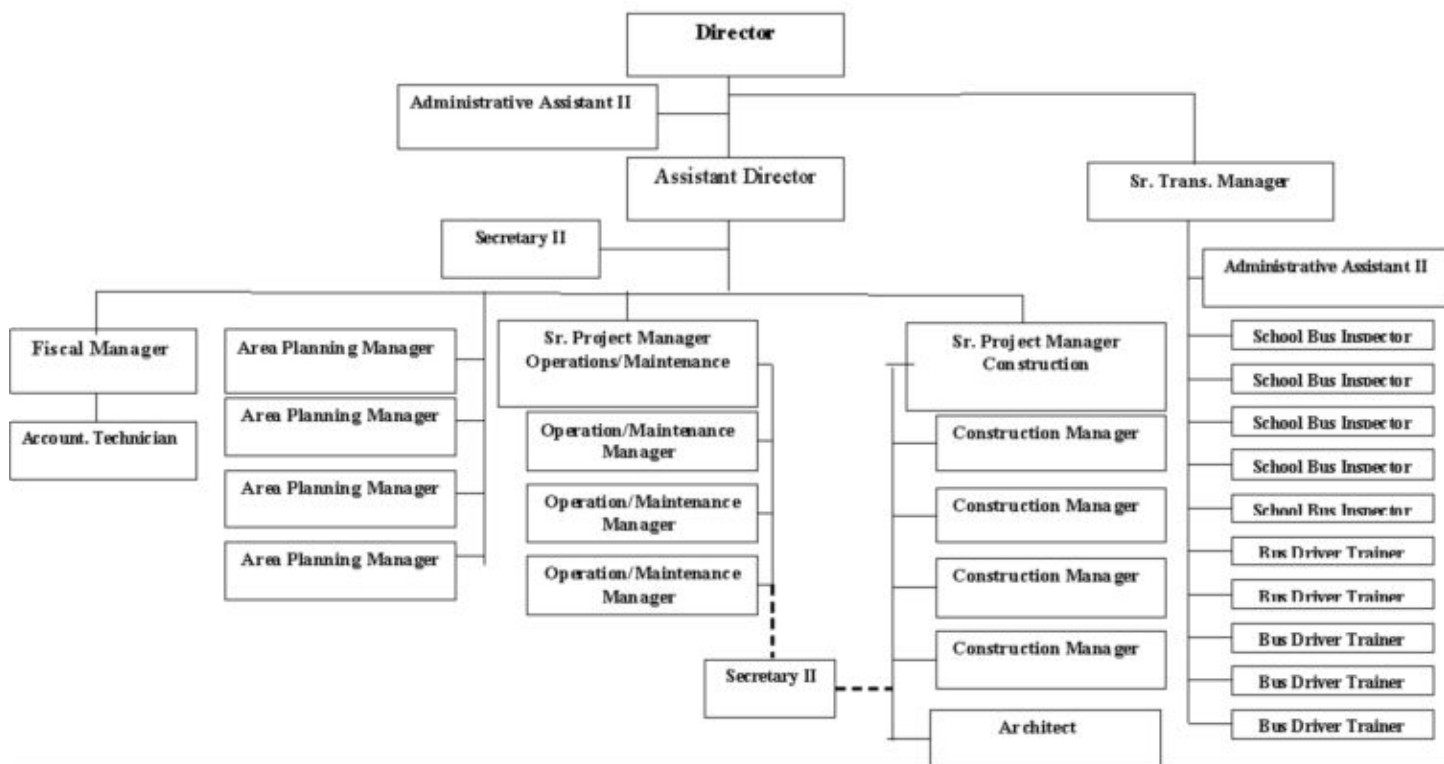
The Division's mission is to direct those activities, under the authorities given to it by law, to assist in ensuring that substantially equal access to adequate educational facilities and educational equipment is provided for all public school students in Arkansas. The Division performs the following functions:

1. Provides information/assistance to Legislative Academic Facilities Oversight Committee;
2. Establishes policies and procedures based on guidance from Academic Facilities Oversight Committee and the General Assembly;
3. Develops and implements the Arkansas Public School Academic Facilities Program Act to include, but is not limited to: development of a statewide Master Plan and legislative reporting requirements; assist school districts in developing school district Master Plans; establish and maintain an Arkansas School Facility Manual school facility standards; establish and maintain an a Public School Facilities Custodial, Maintenance, Repair and Renovation Manual; a Public School Academic Equipment Manual; administration of the Facilities Distress Program; provide onsite inspection to ensure the adherence to Arkansas laws governing school construction and operations; administer and conduct school bus safety inspections and driver training programs;
4. Administers the programs of state financial participation in support of local academic facilities to include, but is not limited to: the bonded debt assistance program; Academic Facilities Immediate Repair Program; Academic Equipment Program; Transitional Academic Facilities Program;

Academic Facilities Partnership Program; Academic Facilities Catastrophic Program; High Growth Loan Program;

5. Develops and implements an ongoing process to track the condition of all public school facilities in the state;
6. Develops a cost index methodology to compare the cost of repairing the condition of school facilities to the replacement of school facilities;
7. Conduct unannounced inspections of public school academic facilities;
8. Enforces, through planning, minimum standards for accessibility to public school academic facilities and programs for individual with disabilities;
9. Develops guidelines for competitive bidding, negotiation and other methods of procurement for public school academic facilities projects;
10. Develops incentive programs to reward school districts for innovative, effective, efficient use of local and state resources with regard to public school academic facilities;
11. Review applicable statutes, rules and regulations for conflicts with or omissions of energy related content;
12. Administers the school transportation program in the various school districts in Arkansas including without limitation, the training of school bus drivers and inspections of school buses;
13. Keeps records showing a description of each school district in the state, maps showing the school districts with current and accurate boundaries, the location of the academic facilities, and the electoral zones into which the school district has been divided;
14. Files reports to the Governor, Legislative committees on the state of condition of academic facilities statewide and the state academic facilities master plan;
15. Maintain a public access website dedicated to academic facilities;
16. Develop and implement a statewide needs priority list.

DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION



Agency Commentary

The Division of Public School Academic Facilities and Transportation has the responsibility to assist the 245 Arkansas school districts with general facilities support to include but not limited to construction advice, standards, monitoring funding programs, and assisting in school district transportation programs. To accomplish the construction element of its mission, the Division administers funding programs for new construction, renovation, conversion and projects to ensure that school facilities remaining safe, dry and healthy. These programs include the Transitional Academic Facilities Program, Partnership Program, Academic Equipment Program, Catastrophic Program and High-Growth Program.

The Transitional Academic Facilities Program, for which funds were appropriated in the 2005-2007 biennium, will be completed in June 2009. Sufficient funding is available to meet all commitments for construction projects approved by the Commission under this program.

The Catastrophic Program is being administered with funding generated by cancelled projects in the Partnership Program. It is extremely difficult to forecast financial needs of the Catastrophic Program as the program is only enacted in the event of Catastrophic losses of facilities to school districts. Appropriation in the amount of \$10 million will be requested to sustain this program.

The Division is requesting appropriation in the amount of \$15 million to fund the Academic Equipment Program. This program specified by Act 1426 has yet to begin. It is intended to assist school districts with the acquisition of academic equipment to support the state’s academic programs.

The Division is requesting appropriation of \$10 million to fund the Academic facilities high-growth program. This program would d be used to supplement construction in school districts meeting the definition of high-growth whose projects have been approved under the partnership program.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
State Academic Facilities Master Plan	Act 1327 of 2005 Section 1(f)(14)	Y	Y	4	Statutory
Statewide State of Condition of Academic Facilities	Act 1327 of 2005 Section 1(f)(13)	Y	Y	4	Statutory

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2WB Public School Academic Facilities	2,073,346	30	2,445,193	33	2,445,193	33	2,546,361	33	2,585,978	33	2,585,978	33	2,580,595	33	2,620,212	33	2,620,212	33
2WC Immediate Repair	1,866,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2ZN Transitional Academic Facilities	12,532,629	0	3,641,105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2ZP Academic Facilities Partnership	90,460,859	0	470,073,567	0	75,000,000	0	470,073,567	0	470,073,567	0	470,073,567	0	75,000,000	0	75,000,000	0	75,000,000	0
4HQ Academic Facilities Catastrophic	135,326	0	5,364,674	0	0	0	5,364,674	0	15,364,674	0	15,364,674	0	0	0	0	0	0	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	15,000,000	0	15,000,000	0	0	0	0	0	0	0
54Y Academic Facilities High Growth	0	0	0	0	0	0	0	0	10,000,000	0	10,000,000	0	0	0	0	0	0	0
Total	107,069,007	30	481,524,539	33	77,445,193	33	477,984,602	33	513,024,219	33	513,024,219	33	77,580,595	33	77,620,212	33	77,620,212	33

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	48,840,140	8.9	444,079,346	92.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Ed Fac Prtnrsh Fund Trnsfr	4000057	0	0.0	0	0.0	0	0.0	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	2,076,288	0.4	2,445,193	0.5	2,546,361	6.8	2,585,978	6.9	2,546,361	6.8	2,580,595	6.9	2,620,212	7.0	2,580,595	6.9	2,580,595	6.9
Educ Fac Partnership Fund	4000217	35,000,000	6.4	35,000,000	7.3	35,000,000	93.2	35,000,000	93.1	35,000,000	93.2	35,000,000	93.1	35,000,000	93.0	35,000,000	93.0	35,000,000	93.1
Trnfr frm DOE Pub School Fund	4000525	9,634,873	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from General Imprv	4000540	455,597,052	82.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		551,148,353	100.0	481,524,539	100.0	37,546,361	100.0	37,585,978	100.0	37,546,361	100.0	37,580,595	100.0	37,620,212	100.0	37,580,595	100.0	37,580,595	100.0
Excess Appropriation/(Funding)		(444,079,346)		0		440,438,241		475,438,241		475,477,858		40,000,000		40,000,000		40,039,617		40,039,617	
Grand Total		107,069,007		481,524,539		477,984,602		513,024,219		513,024,219		77,580,595		77,620,212		77,620,212		77,620,212	

Budget amount exceeds authorized (Fund Centers 2ZN, 2ZP and 4HQ) due to special language in current appropriations act that allows for carry forward of unused appropriation. Actual expenditures and cash flow will result in carry forward of fund balance to address projects in FY10 and FY11.

Agency Position Usage Report - Public School Academic Facilities & Transportation

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
26	23	2	25	1	11.54 %	33	29	4	33	0	12.12 %	33	28	5	33	0	15.15 %

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 salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for two positions transitioning from unclassified to classified positions. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Agency Requests includes:

- 1) An increase in the Operating Expenses line item of \$39,617 for both fiscal years of the 2009-2011 Biennium. This increase is for anticipated increases in rent, utilities and additional field work of the Division.
- 2) Reallocating \$2,500 each fiscal year of currently authorized appropriation from the Data Processing Services line item to the Operating Expenses line item. This request is to properly classify the expenditures for data base support.

The Executive Recommendation provides for appropriation only of \$39,617 and the reallocation of appropriation from Data Processing Services line item to Operating Expenses line item in each fiscal year of the 2009-2011 Biennium.

Appropriation Summary

Appropriation: 2WB - Public School Academic Facilities
Funding Sources: EFT - Division of Academic Facilities and Transportation Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,174,314	1,403,520	1,402,785	1,461,717	1,461,717	1,461,717	1,489,709	1,489,709	1,489,709
#Positions	30	33	33	33	33	33	33	33	33
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	391,943	441,996	442,731	484,967	484,967	484,967	491,209	491,209	491,209
Operating Expenses 5020002	248,250	295,054	295,054	295,054	337,171	337,171	295,054	337,171	337,171
Conference & Travel Expenses 5050009	5,854	28,650	28,650	28,650	28,650	28,650	28,650	28,650	28,650
Professional Fees 5060010	0	20,973	20,973	20,973	20,973	20,973	20,973	20,973	20,973
Data Processing 5090012	0	2,500	2,500	2,500	0	0	2,500	0	0
Capital Outlay 5120011	3,626	0	0	0	0	0	0	0	0
Safety Training 5900046	249,359	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	2,073,346	2,445,193	2,445,193	2,546,361	2,585,978	2,585,978	2,580,595	2,620,212	2,620,212
Funding Sources									
Fund Balance 4000005	897,058	0		0	0	0	0	0	0
Ed Fac Prtnrshp Fund Trnsfr 4000057	(900,000)	0		0	0	0	0	0	0
Div of Acad Fac & Trnsp Fund 4000193	2,076,288	2,445,193		2,546,361	2,585,978	2,546,361	2,580,595	2,620,212	2,580,595
Total Funding	2,073,346	2,445,193		2,546,361	2,585,978	2,546,361	2,580,595	2,620,212	2,580,595
Excess Appropriation/(Funding)	0	0		0	0	39,617	0	0	39,617
Grand Total	2,073,346	2,445,193		2,546,361	2,585,978	2,585,978	2,580,595	2,620,212	2,620,212

Actual Expenditures for FY08 exceed Authorized Amount in Capital Outlay due to special language which provides Appropriation Transfer authority.
 The FY09 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 Biennium.

Change Level by Appropriation

Appropriation: 2WB - Public School Academic Facilities

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,546,361	33	2,546,361	100.0	2,580,595	33	2,580,595	100.0
C01	Existing Program	39,617	0	2,585,978	101.6	39,617	0	2,620,212	101.5
C04	Reallocation	0	0	2,585,978	101.6	0	0	2,620,212	101.5

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,546,361	33	2,546,361	100.0	2,580,595	33	2,580,595	100.0
C01	Existing Program	39,617	0	2,585,978	101.6	39,617	0	2,620,212	101.5
C04	Reallocation	0	0	2,585,978	101.6	0	0	2,620,212	101.5

Justification

C01	The Division of Public School Academic Facilities and Transportation seeks a slight increase in its operational budget over the base level by \$39,617 or 1.5%. This increase is based on anticipated increase in facilities rent and utilities. Additionally, this request takes into consideration expenses for additional field work to allow the Division to meet its operation mission of school district inspections required by law.
C04	This request is to reallocate \$2,500 of currently authorized appropriation from Data Processing Services to Operating Expense. The Department of Information Systems expenditures are for database support and should be expensed from Operating Expense rather than Data Processing.

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.

The Immediate Repair Program was completed during FY08 and the Transitional Program is on schedule to be complete in FY09.

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 fund balance amount in FY09 is due to a transfer in Act 1031 of 2007 that authorized the transfer of \$455,597,052 from the General Improvement Fund.

The Agency Change Level Request is for a total of \$35,000,000 of unfunded appropriation in FY10. The requested appropriation is for:

- The Academic Equipment program of \$15,000,000. This request is intended to assist school districts with the acquisition of academic equipment to support the state's academic programs.
- A request in Academic Facilities Catastrophic program of \$10,000,000, the program is only enacted in the event of catastrophic losses of facilities to school districts.
- Also, a new program for the 2009-2011 Biennium, Academic Facilities High Growth in the amount of \$10,000,000 is requested for school districts meeting the definition of high-growth whose projects have been approved under the partnership program.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

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

Funding Sources: EFP - Educational Facilities Partnership Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Academic Facilities Partnership	5100004	90,460,859	470,073,567	75,000,000	470,073,567	470,073,567	470,073,567	75,000,000	75,000,000	75,000,000
Academic Facilities ECP	5100004	0	0	0	0	0	0	0	0	0
Immediate Repair	5900046	1,866,847	0	0	0	0	0	0	0	0
Transitional Academic Facilities	5900046	12,532,629	3,641,105	0	0	0	0	0	0	0
Academic Facilities High Growth	5900046	0	0	0	0	10,000,000	10,000,000	0	0	0
Academic Equipment	5900046	0	0	0	0	15,000,000	15,000,000	0	0	0
Academic Facilities Catastrophic	5900046	135,326	5,364,674	0	5,364,674	15,364,674	15,364,674	0	0	0
Total		104,995,661	479,079,346	75,000,000	475,438,241	510,438,241	510,438,241	75,000,000	75,000,000	75,000,000
Funding Sources										
Fund Balance	4000005	47,943,082	444,079,346		0	0	0	0	0	0
Ed Fac Prtnrshp Fund Trnsfr	4000057	900,000	0		0	0	0	0	0	0
Educ Fac Partnership Fund	4000217	35,000,000	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Trnfr frm DOE Pub School Fund	4000525	9,634,873	0		0	0	0	0	0	0
Transfer from General Imprv	4000540	455,597,052	0		0	0	0	0	0	0
Total Funding		549,075,007	479,079,346		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)		(444,079,346)	0		440,438,241	475,438,241	475,438,241	40,000,000	40,000,000	40,000,000
Grand Total		104,995,661	479,079,346		475,438,241	510,438,241	510,438,241	75,000,000	75,000,000	75,000,000

Budget amount exceeds authorized due to special language in current appropriations act that allows for carry forward of unused appropriation.

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Education Department-Public School Academic Facilities & Transportation

Program: Immediate Repair

Act #: 1237 of 2007 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 0.00 Appropriation Funds

Funding Source: Educ Facilities Partnership

Accounting Information:

Business Area: 0500 Funds Center: 2WC Fund: EFP Functional Area: EDUC

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Total		\$ 0.00	\$ 0.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

No carry forward is expected in this Funds Center.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

All the appropriation was exhausted in FY2008. There is no carry forward of appropriation in FY2009.

Dr. Ken James
Commissioner of Education

08-14-2008
Date

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Education Department-Public School Academic Facilities & Transportation

Program: Transitional Academic Facilities

Act #: 1237 of 2007 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 16,616,196.00 Appropriation Funds

Funding Source: Educ Facilities Partnership

Accounting Information:

Business Area: 0500 Funds Center: 2ZN Fund: EFP Functional Area: EDUC

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Transitional Academic Facilities	5900046	16,616,196.00	18,079,201.64
Total		\$ 16,616,196.00	\$ 18,079,201.64

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

This appropriation will be used for expenditures for the completion of approved Transitional Academic Facilities projects in the public schools.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

The carry forward balance will enable the Division of Public School Academic Facilities to complete the approved projects in the Transitional Program during FY2009.

Dr. Ken James
Commissioner of Education

08-21-2008
Date

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Education Department-Public School Academic Facilities & Transportation

Program: Academic Facilities Partnership

Act #: 1237 of 2007 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 583,085,998.00 Appropriation Funds

Funding Source: Educ Facilities Partnership

Accounting Information:

Business Area: 0500 Funds Center: 2ZP Fund: EFP Functional Area: EDUC

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Grants and Aid	5100004	583,085,998.00	581,597,773.64
Total		\$ 583,085,998.00	\$ 581,597,773.64

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

This appropriation will be used for continuing the completion of approved Academic Facilities Partnership projects in the public schools.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

Of the actual carry forward amount, \$470,073,556 is budgeted for approved Partnership Program projects.

Dr. Ken James
Commissioner of Education

08-21-2008
Date

Change Level by Appropriation

Appropriation: 4HQ - Academic Facilities Catastrophic
Funding Sources: EFP - Educational Facilities Partnership Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	5,364,674	0	5,364,674	100.0	0	0	0	0.0
C01	Existing Program	10,000,000	0	15,364,674	286.4	0	0	0	

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	5,364,674	0	5,364,674	100.0	0	0	0	0.0
C01	Existing Program	10,000,000	0	15,364,674	286.4	0	0	0	

Justification

C01	The Catastrophic Program is being administered with funding generated by cancelled projects in the Partnership Program. It is extremely difficult to forecast financial needs of the Catastrophic Program as the program is only enacted in the event of Catastrophic losses of facilities to school districts. Funds in the amount of \$10 million will be requested to sustain this program but should these funds not be needed to assist in catastrophic losses the moneys would be moved into the Partnership Program to sustain new construction.
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CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Education Department-Public School Academic Facilities & Transportation

Program: Academic Facilities Catastrophic

Act #: 1237 of 2007 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 10,000,000.00 Appropriation Funds

Funding Source: Educ Facilities Partnership

Accounting Information:

Business Area: 0500 Funds Center: 4HQ Fund: EFP Functional Area: EDUC

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Academic Facilities Catastrophic	5900046	10,000,000.00	9,864,674.00
Total		\$ 10,000,000.00	\$ 9,864,674.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

Of the total appropriated amount, \$5.5 million has been budgeted for Catastrophic projects in the public schools and will be progressing toward completion in the 2009 fiscal year. The remaining \$4.4 million of carry forward appropriation is unfunded at this time.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

Of the actual amount carried forward, only \$5.3 million has been budgeted. The additional \$4.5 million remains unfunded at this time.

Dr. Ken James
Commissioner of Education

08-15-2008
Date

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Education Department-Public School Academic Facilities & Transportation

Program: Academic Facilities ECP

Act #: 1237 of 2007 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 0.00 Appropriation Funds

Funding Source: Educ Facilities Partnership

Accounting Information:

Business Area: 0500 Funds Center: 4HR Fund: EFP Functional Area: EDUC

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Total		\$ 0.00	\$ 0.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

No carry forward is expected in this Funds Center.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

There is no budget associated with this program at this time.

Dr. Ken James
Commissioner of Education

08-15-2008
Date

Change Level by Appropriation

Appropriation: 4KT - Academic Equipment
Funding Sources: EFP - Educational Facilities Partnership Fund

Agency Request

Change Level	2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
C01 Existing Program	15,000,000	0	15,000,000	100.0	0	0	0	0.0

Executive Recommendation

Change Level	2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
C01 Existing Program	15,000,000	0	15,000,000	100.0	0	0	0	0.0

Justification

C01	The Division is requesting funds in the amount of \$15 million to fund the Academic Equipment Program. This program specified by Act 1426 has yet to begin. It is intended to assist school districts with the acquisition of academic equipment to support the state's academic programs.
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CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Education Department-Public School Academic Facilities & Transportation

Program: Academic Equipment

Act #: 1237 of 2007 Section(s) #: 4 & 6

Estimated Carry Forward Amount \$ 15,000,000.00 Appropriation Funds

Funding Source: Educ Facilities Partnership

Accounting Information:

Business Area: 0500 Funds Center: 4KT Fund: EFP Functional Area: EDUC

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Academic Equipment	5900046	15,000,000.00	15,000,000.00
Total		\$ 15,000,000.00	\$ 15,000,000.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

There is currently no plan to utilize this appropriation in the 2009 fiscal year.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

The carry forward appropriation in this program remains unfunded at this time.

Dr. Ken James
Commissioner of Education

08-15-2008
Date

Change Level by Appropriation

Appropriation: 54Y - Academic Facilities High Growth
Funding Sources: EFP - Educational Facilities Partnership Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
C02	New Program	10,000,000	0	10,000,000	100.0	0	0	0	0.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
C02	New Program	10,000,000	0	10,000,000	100.0	0	0	0	0.0

Justification

C02	The Division is requesting funds in the amount of \$10 million to fund the Academic Facilities High-Growth program. These funds would be used to supplement construction in school districts meeting the definition of high-growth whose projects have been approved under the partnership program.
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