

DOE - Public School Academic Facilities & Transportation

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
State Academic Facilities Master Plan	ACA 6-21-112(f)(16)	Y	Y	4	Statutory - required by October 1 of each even-numbered year.	0	0.00
Statewide State of Condition of Academic Facilities	ACA 6-21-112(f)(15)	Y	Y	4	Statutory	0	0.00
Status of Implementation of the Arkansas Public School Academic Facilities Program	A.C.A. 6-21-112(f)(15)(A)	Y	Y	4	Required by Law to the Governor and the House and Senate Committees on Education and the Academic Facilities Oversight Committee.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2WB Public School Academic Facilities	2,302,229	31	2,499,313	31	2,622,158	31	2,685,484	31	2,685,484	31	2,689,752	31	2,689,752	31
2ZP Academic Facilities Partnership	105,281,931	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0	211,828,951	0
4HQ Academic Facilities Catastrophic	0	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
4KT Academic Equipment	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
Total	107,584,160	31	217,839,802	31	217,962,647	31	218,025,973	31	218,025,973	31	218,030,241	31	218,030,241	31

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	202,778,207	76.5	157,330,699	71.3			2,682,955	4.0	2,682,955	2.8	0	0.0
Performance Fund	4000055	0	0.0	8,263	0.0			0	0.0	0	0.0	0	0.0
Div of Acad Fac & Trnsp Fund	4000193	2,302,229	0.9	2,491,050	1.1			2,658,215	4.0	2,527,107	2.7	2,662,405	4.1
Educ Fac Partnership Fund	4000217	41,828,951	15.8	41,828,951	19.0			41,828,951	62.5	70,328,951	73.8	41,828,951	64.2
Other	4000370	64,960	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Trnfr frm DOE Pub School Fund	4000525	17,940,512	6.8	18,863,794	8.6			19,787,076	29.6	19,787,076	20.8	20,710,358	31.8
Total Funds		264,914,859	100.0	220,522,757	100.0			66,957,197	100.0	95,326,089	100.0	65,201,714	100.0
Excess Appropriation/(Funding)		(157,330,699)		(2,682,955)				151,068,776		122,699,884		152,828,527	
Grand Total		107,584,160		217,839,802				218,025,973		218,025,973		218,030,241	

ECP-Extraordinary Circumstances Program

Academic Facilities ECP, Academic Facilities High Growth and Academic Equipment are requested to continue, but without appropriation. If there is a need for these programs, appropriation will be reallocated by utilizing 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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$2,685,484 in FY22 and \$2,689,752 in FY23 and general revenue funding in the amount of \$2,658,215 in FY22 and \$2,662,405 in FY23.

The Agency Request includes the following change in each year of the biennium:

- Increase of \$131,108 in general revenue funding, restoring the Category D reduction from the FY2021 general revenue forecast.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$2,527,107 in FY22 and \$2,531,297 in FY23.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,513,186	1,575,913	1,572,509	1,608,478	1,608,478	1,608,678	1,608,678
#Positions		31	31	31	31	31	31	31
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	5	5	5	5	5	5
Personal Services Matching	5010003	488,291	510,547	505,688	533,045	533,045	537,113	537,113
Operating Expenses	5020002	148,083	246,303	314,311	314,311	314,311	314,311	314,311
Conference & Travel Expenses	5050009	1,104	6,550	19,650	19,650	19,650	19,650	19,650
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Safety Training	5900046	151,565	157,500	207,500	207,500	207,500	207,500	207,500
Total		2,302,229	2,499,313	2,622,158	2,685,484	2,685,484	2,689,752	2,689,752

Funding Sources								
Performance Fund	4000055	0	8,263		0	0	0	0
Div of Acad Fac & Trnsp Fund	4000193	2,302,229	2,491,050		2,658,215	2,527,107	2,662,405	2,531,297
Total Funding		2,302,229	2,499,313		2,658,215	2,527,107	2,662,405	2,531,297
Excess Appropriation/(Funding)		0	0		27,269	158,377	27,347	158,455
Grand Total		2,302,229	2,499,313		2,685,484	2,685,484	2,689,752	2,689,752

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

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 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 line item appropriations to the Partnership Fund. During the First Extraordinary Session of 2013, a portion was redirected to health insurance, and replaced by General Revenue under the Executive Recommendation.

Continuing level of appropriation is the FY2021 Authorized.

The Agency requests appropriation in the amount of \$215,340,489 and general revenue funding in the amount of \$41,828,951 in each year of the biennium.

The Executive Recommendation provides for the Agency Request for appropriation, and Educational Facilities Partnership general revenue in the amount of \$70,328,951 in each year of the biennium.

Appropriation Summary

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

Funding Sources: EFP - Educational Facilities Partnership Fund

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Academic Facilities Partnership 5100004	\$105,281,931	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951	\$211,828,951
Academic Facilities ECP 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Facilities High Growth 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Equipment 5900046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Facilities Catastrophic 5900046	\$0	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538	\$3,511,538
Total	\$105,281,931	\$215,340,489	\$215,340,489	\$215,340,489	\$215,340,489	\$215,340,489	\$215,340,489

Funding Sources							
Fund Balance 4000005	\$202,778,207	\$157,330,699		\$2,682,955	\$2,682,955	\$0	\$0
Educ Fac Partnership Fund 4000217	\$41,828,951	\$41,828,951		\$41,828,951	\$70,328,951	\$41,828,951	\$70,328,951
Other 4000370	\$64,960	\$0		\$0	\$0	\$0	\$0
Trnfr frm DOE Pub School 4000525	\$17,940,512	\$18,863,794		\$19,787,076	\$19,787,076	\$20,710,358	\$20,710,358
Total Funding	\$262,612,630	\$218,023,444		\$64,298,982	\$92,798,982	\$62,539,309	\$91,039,309
Excess Appropriation/(Funding)	(\$157,330,699)	(\$2,682,955)		\$151,041,507	\$122,541,507	\$152,801,180	\$124,301,180
Grand Total	\$105,281,931	\$215,340,489		\$215,340,489	\$215,340,489	\$215,340,489	\$215,340,489

ECP-Extraordinary Circumstances Program

Academic Facilities ECP, Academic Facilities High Growth and Academic Equipment are requested to continue, but without appropriation. If there is a need for these programs, appropriation will be reallocated by utilizing reallocation special language.