

DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	9	14	23	74 %
Black Employees	1	7	8	26 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			8	26 %
Total Employees			31	100 %

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				
None	N/A	N	N	0	N/A	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
179 High-Tech Scholarship Program	5,750	0	9,500	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
200 Vocational Start-Up Grants	2,658,737	0	2,445,000	0	2,749,613	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201 Vocational Center Aid	19,291,485	0	20,136,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0	20,436,383	0
640 Vo Tech Admin-Operations	2,537,546	34	2,991,879	35	3,418,713	35	3,224,691	35	3,224,691	35	3,229,592	35	3,229,592	35
641 Fed Voc Educ-Operations	11,821,571	10	15,809,480	11	15,799,552	11	15,878,195	11	15,878,195	11	15,879,728	11	15,879,728	11
647 Fed Equipment & Training-Operations	0	0	0	0	4,500	0	0	0	0	0	0	0	0	0
681 Coordinated Career Education Services	776,896	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
A88 Alternate Retirement Plan	0	0	0	0	122,520	0	0	0	0	0	0	0	0	0
M77 Career Coaches Public School Fund	1,891,405	1	2,695,413	0	3,813,735	0	5,193,494	0	5,193,494	0	5,226,539	0	5,226,539	0
X51 SREB - Advanced Careers	482	0	11,250	0	0	0	11,250	0	11,250	0	11,250	0	11,250	0
Y94 Camp Couchdale	0	0	2,515,055	0	0	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0
Total	38,983,872	45	47,733,393	46	47,474,449	46	53,133,446	46	53,133,446	46	53,172,925	46	53,172,925	46

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,565,068	7.7	7,399,322	14.6	2,777,568	5.2	2,777,568	6.0	2,764,248	5.2	1,453,852	3.2
General Revenue	4000010	5,750	0.0	9,500	0.0	9,500	0.0	9,500	0.0	9,500	0.0	9,500	0.0
Federal Revenue	4000020	11,821,571	25.5	15,809,480	31.3	15,878,195	29.8	15,878,195	34.2	15,879,728	29.7	15,879,728	35.2
Educational Excellence Fund	4000220	18,025,236	38.9	18,385,813	36.4	18,791,422	35.2	18,791,422	40.5	18,791,422	35.2	18,791,422	41.7
General Revenue Transfer	4000259	(504,819)	(1.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	2,500,000	5.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	15,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(13,425,648)	(28.9)	(21,108,519)	(41.8)	(14,158,220)	(26.5)	(21,109,663)	(45.5)	(14,125,344)	(26.5)	(21,109,731)	(46.8)
Intra-agency Fund Transfer	4000317	1,038,177	2.2	75,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	2,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	3,757	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	1,250	0.0	842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	23,334,672	50.3	30,366,357	60.1	30,368,452	56.9	30,368,452	65.4	30,368,621	56.9	30,368,621	67.3
Shared Services Transfer	4000760	0	0.0	(426,834)	(0.8)	(300,973)	(0.6)	(300,973)	(0.6)	(296,072)	(0.6)	(296,072)	(0.7)
Total Funds		46,383,194	100.0	50,510,961	100.0	53,365,944	100.0	46,414,501	100.0	53,392,103	100.0	45,097,320	100.0
Excess Appropriation/(Funding)		(7,399,322)		(2,777,568)		(232,498)		6,718,945		(219,178)		8,075,605	
Grand Total		38,983,872		47,733,393		53,133,446		53,133,446		53,172,925		53,172,925	

Budget exceeds Authorized Appropriation in FC X51 - SREB - Advanced Careers and FC Y94 - Camp Couchdale due to a transfer from the Cash Fund Holding Account.
FY21 Budget amount in Regular Salaries and Personal Services Matching for FC 641- Fed Voc Educ - Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Div. of Career and Technical Education Fund

Scholarships are awarded to eligible students who are state residents attending Arkansas educational institutions as required under A.C.A. § 6-82-401 et seq. Scholarships of \$500 shall be awarded for one (1) academic year and may be renewed annually for up to three (3) years.

This a general revenue funded appropriation.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$10,000 in appropriation and \$9,500 in general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 179 - High-Tech Scholarship Program
Funding Sources: EGB - Div. of Career and Technical Education 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
Scholarships 5100030	5,750	9,500	10,000	10,000	10,000	10,000	10,000
Total	5,750	9,500	10,000	10,000	10,000	10,000	10,000
Funding Sources							
General Revenue 4000010	5,750	9,500		9,500	9,500	9,500	9,500
Total Funding	5,750	9,500		9,500	9,500	9,500	9,500
Excess Appropriation/(Funding)	0	0		500	500	500	500
Grand Total	5,750	9,500		10,000	10,000	10,000	10,000

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Career and Technical Education Public School Fund

Vocational start up grants are awarded to schools to purchase capital equipment, non-consumable supplies, and program software to start newly approved vocational programs of the occupational program areas, support the minimum required equipment to meet program standards, and support short-term adult skills training classes.

This program is funded by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and Public School Fund general revenue funding in the amount of \$4,740,000 in each year of the Biennium.

The Agency Request includes the following changes for both years:

- Increase of \$1,990,387 in Grants and Aid to meet the needs of economic development and to prepare the workforce for high-skill, high-wage, and in-demand programs.
- Increase of \$2,370,000 in Public School Fund general revenue funding reallocated from FC 201 - Vocational Center Aid.

The Executive Recommendation provides for the Agency Request in appropriation only and Public School Fund general revenue in the amount of \$2,370,000 in each year of the biennium.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Career and Technical Education Public School 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
Grants and Aid	5100004	2,658,737	2,445,000	2,749,613	4,740,000	4,740,000	4,740,000	4,740,000
Total		2,658,737	2,445,000	2,749,613	4,740,000	4,740,000	4,740,000	4,740,000
Funding Sources								
Fund Balance	4000005	288,737	0		0	0	0	0
Intra-agency Fund Transfer	4000317	0	75,000		0	0	0	0
Career Ed PSF	4000745	2,370,000	2,370,000		4,740,000	2,370,000	4,740,000	2,370,000
Total Funding		2,658,737	2,445,000		4,740,000	2,370,000	4,740,000	2,370,000
Excess Appropriation/(Funding)		0	0		0	2,370,000	0	2,370,000
Grand Total		2,658,737	2,445,000		4,740,000	4,740,000	4,740,000	4,740,000

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Career and Technical Education Public School Fund

Distribution of aid to vocational centers, in a partnership with public high schools and two-year colleges, is based upon full-time equivalency under the rules and regulations of the State Board. Vocational centers 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. This program is funded by the Career Education Public School Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$20,436,383 in each year of the biennium and Public School Fund general revenue funding in the amount of \$24,509,019 in FY22 and \$24,509,188 in FY23.

The Agency Request includes the following changes for both years:

- Decrease in Public School Fund general revenue in the amount of (\$2,370,000) that will be used to fully fund the Vocational Start-Up Grants - FC 200 appropriation.
- Increase Public School Fund Allocation for the Division of Career and Technical Education in the amount \$3,565,340 in FY22 and \$3,565,239 in FY23. The Career and Technical Education Public School Fund allocation is divided between the Division of Career and Technical Education and the Department of Commerce - Division of Workforce Services.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for Public School Fund general revenue funding in the amount of \$26,879,019 in FY22 and \$26,879,188 in FY23.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Career and Technical Education Public School 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
Grants and Aid	5100004	19,291,485	20,136,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Total		19,291,485	20,136,383	20,436,383	20,436,383	20,436,383	20,436,383	20,436,383
Funding Sources								
Fund Balance	4000005	0	896,291		0	0	0	0
Inter-agency Fund Transfer	4000316	0	(7,636,832)		(4,072,636)	(7,637,976)	(4,072,805)	(7,638,044)
Career Ed PSF	4000745	20,187,776	26,876,924		24,509,019	26,879,019	24,509,188	26,879,188
Total Funding		20,187,776	20,136,383		20,436,383	19,241,043	20,436,383	19,241,144
Excess Appropriation/(Funding)		(896,291)	0		0	1,195,340	0	1,195,239
Grand Total		19,291,485	20,136,383		20,436,383	20,436,383	20,436,383	20,436,383

Funding is transferred to the Department of Commerce - Division of Workforce Services.

Analysis of Budget Request

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Div. of Career and Technical Education Fund

This appropriation supports the administrative functions of the Division of Career and Technical Education. This appropriation is funded by the Educational Excellence Trust Fund.

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

The Agency is requesting appropriation in the amount of \$3,224,691 in FY22 and \$3,229,592 in FY23.

The Agency Request includes the following changes for both years:

- Transfer out of (2) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$139,865) in Regular Salaries and (\$42,130) in Personal Services Matching appropriation in FY22 and (\$139,865) in Regular Salaries and (\$42,480) in Personal Services Matching appropriation in FY23.
- Transfer out of (1) position to FC 641 - Federal Vocational and Technical Education, including (\$56,039) in Regular Salaries and (\$17,953) in Personal Services Matching appropriation in FY22 and (\$56,039) in Regular Salaries and (\$18,093) in Personal Services Matching appropriation in FY23.
- Transfer in of 1 position from FC M77 - Career Coaches, including \$41,544 in Regular Salaries and \$14,706 in Personal Services Matching appropriation in FY22 and \$41,544 in Regular Salaries and \$14,810 in Personal Services Matching appropriation in FY23.
- Transfer of (\$3,048) in Operating Expenses and (\$305) in Conference and Travel appropriation in each year to the Department of Education - Shared Services (BA 9904 - Fund Center Z40).

The Executive Recommendation provides for the Agency Request and reclassification of (2) two positions.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations
Funding Sources: EGB - Div. of Career and Technical Education 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	1,538,368	1,784,452	2,115,080	1,960,720	1,960,720	1,960,720	1,960,720
#Positions		34	35	35	35	35	35	35
Personal Services Matching	5010003	519,251	571,656	664,509	628,200	628,200	633,101	633,101
Operating Expenses	5020002	477,216	617,825	620,873	617,825	617,825	617,825	617,825
Conference & Travel Expenses	5050009	2,711	15,446	15,751	15,446	15,446	15,446	15,446
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
Motor Vehicle Education Prgm	5900048	0	2,500	2,500	2,500	2,500	2,500	2,500
Total		2,537,546	2,991,879	3,418,713	3,224,691	3,224,691	3,229,592	3,229,592
Funding Sources								
Fund Balance	4000005	1,096,172	1,467,172		1,467,172	1,467,172	1,453,852	1,453,852
Educational Excellence Fund	4000220	4,160,944	4,244,179		4,337,810	4,337,810	4,337,810	4,337,810
General Revenue Transfer	4000259	(504,819)	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(754,276)	(825,466)		(825,466)	(825,466)	(825,466)	(825,466)
M & R Sales	4000340	2,940	0		0	0	0	0
Other	4000370	3,757	0		0	0	0	0
Shared Services Transfer	4000760	0	(426,834)		(300,973)	(300,973)	(296,072)	(296,072)
Total Funding		4,004,718	4,459,051		4,678,543	4,678,543	4,670,124	4,670,124
Excess Appropriation/(Funding)		(1,467,172)	(1,467,172)		(1,453,852)	(1,453,852)	(1,440,532)	(1,440,532)
Grand Total		2,537,546	2,991,879		3,224,691	3,224,691	3,229,592	3,229,592

Funding is transferred to the Department of Commerce - Division of Workforce Services.
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: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational Education

This is the federal counterpart to the Vo Tech Administration-Operations appropriation (640); together they serve as the basis of administrative support for the agency. Funds are provided by the U.S. Department of Education through the Vocational Education-Basic Grants to States (PL 109-270 1 Carl D. Perkins Career and Technical Education Act of 2006. 20 U.S.C. 2301 et seq.).

The Vo Tech Administration-Operations appropriation (640) provides the match to the 5% administrative funds in the Carl Perkins Basic Grant.

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

The Agency is requesting appropriation in the amount of \$15,878,195 in FY22 and \$15,879,728 in FY23.

The Agency Request includes the following changes for both years:

- Transfer in of 1 position from FC 640 - Vocational and Technical Education, including \$56,039 in Regular Salaries and \$17,953 in Personal Services Matching appropriation in FY22 and \$56,039 in Regular Salaries and \$18,093 in Personal Services Matching appropriation in FY23.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 641 - Fed Voc Educ-Operations
Funding Sources: FEV - Federal Vocational Education

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	378,404	561,148	556,868	612,907	612,907	612,907	612,907
#Positions		10	11	11	11	11	11	11
Extra Help	5010001	12,676	13,923	13,923	13,923	13,923	13,923	13,923
#Extra Help		2	2	4	4	4	4	4
Personal Services Matching	5010003	140,645	180,799	175,151	197,755	197,755	199,288	199,288
Operating Expenses	5020002	179,678	666,755	666,755	666,755	666,755	666,755	666,755
Conference & Travel Expenses	5050009	19,819	46,175	46,175	46,175	46,175	46,175	46,175
Professional Fees	5060010	605	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	11,089,744	14,240,680	14,240,680	14,240,680	14,240,680	14,240,680	14,240,680
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		11,821,571	15,809,480	15,799,552	15,878,195	15,878,195	15,879,728	15,879,728
Funding Sources								
Federal Revenue	4000020	11,821,571	15,809,480		15,878,195	15,878,195	15,879,728	15,879,728
Total Funding		11,821,571	15,809,480		15,878,195	15,878,195	15,879,728	15,879,728
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		11,821,571	15,809,480		15,878,195	15,878,195	15,879,728	15,879,728

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. Variance in number of positions in Authorized and Agency Request due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 647 - Fed Equipment & Training-Operations

Funding Sources: FEM - Federal Equipment & Training Operations

This appropriation is used for inventory control and is funded from Marketing & Redistribution (M&R) Proceeds from the sale of equipment purchased with federal funds.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 647 - Fed Equipment & Training-Operations
Funding Sources: FEM - Federal Equipment & Training Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	4,500	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
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
Total		0	0	4,500	0	0	0	0
Funding Sources								
Unfunded Appropriation	4000715	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Career and Technical Education Public School Fund

Coordinated Career Education Services provides grants to career education programs in which special needs students attend academic classes in the morning and work in the afternoon. Special needs programs provide projects and adaptive equipment for secondary and post-secondary career and technical education students with disabilities and vocational counselors at secondary area vocational centers.

This appropriation is funded by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue \$1,119,433 in appropriation and general revenue funding for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services
Funding Sources: JWE - Career and Technical Education Public School 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
Grants and Aid 5100004	776,896	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Total	776,896	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources							
Career Ed PSF 4000745	776,896	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Total Funding	776,896	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	776,896	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

This appropriation provides for administration of various retirement plans available to their employees. Funding is provided by employee deductions and matching for retirement which are forwarded to the companies offering the retirement plans.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to discontinue this appropriation in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A88 - Alternate Retirement Plan

Funding Sources: 150 - Vo Tech Retirement

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Personal Services Matching	5010003	0	0	110,220	0	0	0	0
Operating Expenses	5020002	0	0	12,300	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
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
Total		0	0	122,520	0	0	0	0
Funding Sources								
Unfunded Appropriation	4000715	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.

Analysis of Budget Request

Appropriation: M77 - Career Coaches Public School Fund

Funding Sources: JWE - Career and Technical Education Public School Fund

The Division of Career and Technical Education is the administrative agency for the Arkansas College and Career Coaches Program. The College and Career Coaches Program was established by Act 1285 of 2013 (A.C.A. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Postsecondary institutions, education service cooperatives, or nonprofit entities, in partnership with school districts, are eligible to receive administrative and supplemental grants from the department. A school district may use national school lunch state categorical funds to support participation in the program. Participation and grant awards are contingent upon the availability of funding from the Career and Technical Education Public School Fund.

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

The Agency is requesting appropriation in the amount of \$5,193,494 in FY22 and \$5,226,539 in FY23.

The Agency Request includes the following changes for both years:

- Transfer out of (1) position to FC 640 - Vocational and Technical Operations, including (\$41,544) in Regular Salaries and (\$14,706) in Personal Services Matching appropriation in FY22 and (\$41,544) in Regular Salaries and (\$14,810) in Personal Services Matching appropriation in FY23.
- Increase of \$1,430,952 in Grants and Aid appropriation in FY22 and \$1,463,997 in FY23 so the division can commit to this performance-based program.
- Increase Educational Excellence Trust Fund- Public School Fund (EETF - PSF) allocation of \$3,386,103 in FY22 and \$3,419,148 in FY23. The Career and Technical Education EETF- PSF allocation is divided between the Division of Career and Technical Education and the Department of Commerce- Division of Workforce Services - Adult Education.

The Executive Recommendation provides for the Agency Request in appropriation only.

Appropriation Summary

Appropriation: M77 - Career Coaches Public School Fund
Funding Sources: JWE - Career and Technical Education Public School 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	40,405	0	37,766	0	0	0	0	
#Positions		1	0	0	0	0	0	0	
Personal Services Matching	5010003	13,902	0	13,427	0	0	0	0	
Operating Expenses	5020002	16	7,000	7,000	7,000	7,000	7,000	7,000	
Conference & Travel Expenses	5050009	0	8,000	8,000	8,000	8,000	8,000	8,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	562,837	800,000	800,000	2,230,952	2,230,952	2,263,997	2,263,997	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Career Coaches Expenses	5900048	1,274,245	1,880,413	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	
Total		1,891,405	2,695,413	3,813,735	5,193,494	5,193,494	5,226,539	5,226,539	
Funding Sources									
Fund Balance	4000005	2,170,704	2,510,396		1,310,396	1,310,396	1,310,396	0	
Educational Excellence Fund	4000220	13,864,292	14,141,634		14,453,612	14,453,612	14,453,612	14,453,612	
Inter-agency Fund Transfer	4000316	(12,671,372)	(12,646,221)		(9,260,118)	(12,646,221)	(9,227,073)	(12,646,221)	
Intra-agency Fund Transfer	4000317	1,038,177	0		0	0	0	0	
Total Funding		4,401,801	4,005,809		6,503,890	3,117,787	6,536,935	1,807,391	
Excess Appropriation/(Funding)		(2,510,396)	(1,310,396)		(1,310,396)	2,075,707	(1,310,396)	3,419,148	
Grand Total		1,891,405	2,695,413		5,193,494	5,193,494	5,226,539	5,226,539	

Funding is transferred to the Department of Commerce - Division of Workforce Services - Adult Education.
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: X51 - SREB - Advanced Careers

Funding Sources: NCE - Cash in Treasury

The Advanced Careers appropriation supports professional development, research, technical assistance, and travel support for activities related to Career and Technical Education in collaboration with the SREB for the improvement of Career and Technical Education programs, teacher quality, and implementation of best practices.

This appropriation is funded with cash revenues. Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$11,250 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X51 - SREB - Advanced Careers

Funding Sources: NCE - Cash in Treasury

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
Advanced Careers	5900046	482	11,250	0	11,250	11,250	11,250	11,250
Total		482	11,250	0	11,250	11,250	11,250	11,250
Funding Sources								
Fund Balance	4000005	9,455	10,408		0	0	0	0
Interest	4000300	185	0		0	0	0	0
Reimbursement	4000425	1,250	842		0	0	0	0
Total Funding		10,890	11,250		0	0	0	0
Excess Appropriation/(Funding)		(10,408)	0		11,250	11,250	11,250	11,250
Grand Total		482	11,250		11,250	11,250	11,250	11,250

Budget exceeds Authorized Appropriation in Advanced Careers due to a transfer from the Cash Fund Holding Account. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Y94 - Camp Couchdale

Funding Sources: NCE - Cash in Treasury

This appropriation allows to update and refurbish their facilities bringing buildings up to code, update technology, and to add a agriculture mechanics lab. The space will also include career and technical education facilities for both students and educators.

This appropriation is funded by one-time funding from the Rainy Day Fund. Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$2,520,000 for each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y94 - Camp Couchdale

Funding Sources: NCE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	2,515,055	0	2,520,000	2,520,000	2,520,000	2,520,000
Total	0	2,515,055	0	2,520,000	2,520,000	2,520,000	2,520,000
Funding Sources							
Fund Balance 4000005	0	2,515,055		0	0	0	0
Rainy Day Fund 4000267	2,500,000	0		0	0	0	0
Interest 4000300	15,055	0		0	0	0	0
Total Funding	2,515,055	2,515,055		0	0	0	0
Excess Appropriation/(Funding)	(2,515,055)	0		2,520,000	2,520,000	2,520,000	2,520,000
Grand Total	0	2,515,055		2,520,000	2,520,000	2,520,000	2,520,000

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account. Expenditure of appropriation is contingent upon available funding.