

DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	12	11	23	68 %
Black Employees	1	8	9	26 %
Other Racial Minorities	1	1	2	6 %
Total Minorities			11	32 %
Total Employees			34	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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
179 High-Tech Scholarship Program	500	0	9,500	0	10,000	0	0	0	0	0	0	0	0	0
200 Vocational Start-Up Grants	2,319,008	0	2,370,000	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201 Vocational Center Aid	20,422,957	0	20,620,498	0	21,816,789	0	21,816,789	0	21,816,789	0	21,816,789	0	21,816,789	0
640 Vo Tech Admin-Operations	2,849,005	35	3,282,800	36	3,049,342	34	3,321,801	36	3,321,801	36	3,345,929	36	3,345,929	36
641 Fed Voc Educ-Operations	13,238,550	4	18,683,543	8	18,840,928	10	18,872,969	8	18,872,969	8	18,872,785	8	18,872,785	8
681 Coordinated Career Education Services	892,310	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
M77 Career Coaches Public School Fund	3,806,887	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0
X51 SREB - Advanced Careers	3,792	0	3,589	0	11,250	0	11,250	0	11,250	0	11,250	0	11,250	0
Y94 Camp Couchdale	0	0	29,847	0	2,520,000	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
AV3 CTE ARPA	322,316	0	0	0	0	0	0	0	0	0	0	0	0	0
E70 Design & Development of CTE courses	375,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Z98 Prof Development fo CTE Teachers	153,776	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	44,384,101	39	51,345,749	44	57,334,281	44	55,108,781	44	55,108,781	44	55,132,725	44	55,132,725	44

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	10,723,650	18.5	13,629,114	21.9	10,956,572	17.5	10,956,572	18.2	10,058,197	16.3	9,867,207	16.7
General Revenue	4000010	500	0.0	9,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	13,560,866	23.4	18,683,543	30.0	18,872,969	30.1	18,872,969	31.4	18,872,785	30.5	18,872,785	31.9
Cash Fund	4000045	165,482	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Educational Excellence Fund	4000220	21,087,895	36.4	21,694,726	34.8	23,157,052	37.0	23,157,052	38.5	23,594,682	38.1	23,594,682	39.9
Inter-agency Fund Transfer	4000316	(21,604,196)	(37.2)	(21,867,599)	(35.1)	(23,128,566)	(36.9)	(23,128,566)	(38.4)	(23,484,399)	(37.9)	(23,484,399)	(39.7)
Intra-agency Fund Transfer	4000317	1,892,590	3.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	42,828	0.1	(244,280)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	30,868,452	53.2	30,868,621	49.5	33,318,995	53.2	30,879,321	51.3	33,393,048	54.0	30,879,321	52.2
Restricted Reserve Fund	4000755	1,598,229	2.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(323,092)	(0.6)	(471,304)	(0.8)	(539,208)	(0.9)	(539,208)	(0.9)	(542,822)	(0.9)	(542,822)	(0.9)
Total Funds		58,013,215	100.0	62,302,321	100.0	62,637,814	100.0	60,198,140	100.0	61,891,491	100.0	59,186,774	100.0
Excess Appropriation/(Funding)		(13,629,114)		(10,956,572)		(7,529,033)		(5,089,359)		(6,758,766)		(4,054,049)	
Grand Total		44,384,101		51,345,749		55,108,781		55,108,781		55,132,725		55,132,725	

Budget exceeds authorized appropriation in FC 640 due to salary and matching rate adjustments during the 2021-2023 Biennium.
Budgeted number of positions in FC 640 exceeds authorized due to a single salary section in appropriation act.
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Division of Career and Technical Education Fund Account

Scholarships are awarded to eligible students who are state residents attending Arkansas educational institutions as required under Ark. Code Ann. § 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.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

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

The Agency request includes the following changes:

- Decrease of Scholarship appropriation of \$10,000 in each year. There are no scholarship awards for FY24 or FY25.
- Reallocation of \$9,500 in general revenue to FC M77 - Career Coaches Public School Fund, Career and Technical Education Public School Fund.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 179 - High-Tech Scholarship Program

Funding Sources: EGB - Division of Career and Technical Education Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scholarships 5100030	500	9,500	10,000	0	0	0	0
Total	500	9,500	10,000	0	0	0	0
Funding Sources							
General Revenue 4000010	500	9,500		0	0	0	0
Total Funding	500	9,500		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	500	9,500		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

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

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.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

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

The Agency request includes the following change:

- Increase in Public School Fund general revenue in the amount of \$2,370,000 in each year to provide additional support to vocational programs around the state.

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

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	2,319,008	2,370,000	4,740,000	4,740,000	4,740,000	4,740,000	4,740,000	
Total		2,319,008	2,370,000	4,740,000	4,740,000	4,740,000	4,740,000	4,740,000	
Funding Sources									
Fund Balance	4000005	70,324	121,316		121,316	121,316	121,316	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		2,440,324	2,491,316		4,861,316	2,491,316	4,861,316	2,370,000	
Excess Appropriation/(Funding)		(121,316)	(121,316)		(121,316)	2,248,684	(121,316)	2,370,000	
Grand Total		2,319,008	2,370,000		4,740,000	4,740,000	4,740,000	4,740,000	

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

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

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.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$21,816,789 in each year and Public School Fund general revenue in the amount of \$27,380,388 in each year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	20,422,957	20,620,498	21,816,789	21,816,789	21,816,789	21,816,789	21,816,789	
Total		20,422,957	20,620,498	21,816,789	21,816,789	21,816,789	21,816,789	21,816,789	
Funding Sources									
Fund Balance	4000005	2,576,697	1,436,938		57,652	57,652	0	0	
Inter-agency Fund Transfer	4000316	(8,137,976)	(8,137,976)		(8,139,176)	(8,139,176)	(8,139,176)	(8,139,176)	
Miscellaneous Adjustments	4000345	42,155	0		0	0	0	0	
Career Ed PSF	4000745	27,379,019	27,379,188		27,380,388	27,380,388	27,380,388	27,380,388	
Total Funding		21,859,895	20,678,150		19,298,864	19,298,864	19,241,212	19,241,212	
Excess Appropriation/(Funding)		(1,436,938)	(57,652)		2,517,925	2,517,925	2,575,577	2,575,577	
Grand Total		20,422,957	20,620,498		21,816,789	21,816,789	21,816,789	21,816,789	

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 - Division of Career and Technical Education Fund Account

This appropriation supports the administrative functions of the Division of Career and Technical Education and provides the match to the 5% administrative funds in the Carl Perkins Basic Grant.

Funding is provided by the Educational Excellence Trust Fund.

With the exception of Regular Salaries and Personal Services Matching, continued level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,321,801 in FY24 and \$3,345,929 in FY25.

The Agency request includes the following changes:

- Restoration of two (2) Special Language Pool positions with an increase to Regular Salaries of \$199,733 in each year and Personal Services Matching of \$59,799 in FY24 and \$61,119 in FY25.
- Transfer of two (2) positions to BA 9904 Department of Education - Fund Center Z40 - Department of Education including Regular Salaries of \$141,873 in each year and Personal Services Matching of \$46,490 in FY24 and \$47,810 in FY25.
- One (1) position title change to align job title with job duties.

The Executive Recommendation provides for the Agency Request with the exception of the position title change. This change will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations
Funding Sources: EGB - Division of Career and Technical Education Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,684,847	1,967,669	1,822,562	1,980,918	1,980,918	1,981,218	1,981,218	
#Positions		35	36	34	36	36	36	36	
Personal Services Matching	5010003	600,884	679,360	591,009	705,112	705,112	728,940	728,940	
Operating Expenses	5020002	554,006	617,825	617,825	617,825	617,825	617,825	617,825	
Conference & Travel Expenses	5050009	9,268	15,446	15,446	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		2,849,005	3,282,800	3,049,342	3,321,801	3,321,801	3,345,929	3,345,929	
Funding Sources									
Fund Balance	4000005	2,045,119	2,921,635		3,293,282	3,293,282	3,760,583	3,760,583	
Educational Excellence Fund	4000220	4,867,928	5,008,009		5,345,572	5,345,572	5,446,594	5,446,594	
Inter-agency Fund Transfer	4000316	(819,999)	(882,258)		(1,017,262)	(1,017,262)	(1,036,487)	(1,036,487)	
M & R Sales	4000340	11	0		0	0	0	0	
Miscellaneous Adjustments	4000345	673	0		0	0	0	0	
Shared Services Transfer	4000760	(323,092)	(471,304)		(539,208)	(539,208)	(542,822)	(542,822)	
Total Funding		5,770,640	6,576,082		7,082,384	7,082,384	7,627,868	7,627,868	
Excess Appropriation/(Funding)		(2,921,635)	(3,293,282)		(3,760,583)	(3,760,583)	(4,281,939)	(4,281,939)	
Grand Total		2,849,005	3,282,800		3,321,801	3,321,801	3,345,929	3,345,929	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.
 Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act.
 Funding is transferred to the Department of Commerce - Division of Workforce Services.
 Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational & Technical

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.).

Funding is provided by federal revenue.

With the exception of Personal Services Matching, continued level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$18,872,969 in FY24 and \$18,872,785 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	237,949	533,069	662,907	662,907	662,907	662,907	662,907
#Positions		4	8	10	8	8	8	8
Extra Help	5010001	0	13,923	13,923	13,923	13,923	13,923	13,923
#Extra Help		0	4	4	4	4	4	4
Personal Services Matching	5010003	79,676	174,116	210,488	242,529	242,529	242,345	242,345
Operating Expenses	5020002	615,495	1,066,755	1,066,755	1,066,755	1,066,755	1,066,755	1,066,755
Conference & Travel Expenses	5050009	37,334	55,000	46,175	46,175	46,175	46,175	46,175
Professional Fees	5060010	5,789	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	12,262,307	16,740,680	16,740,680	16,740,680	16,740,680	16,740,680	16,740,680
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,238,550	18,683,543	18,840,928	18,872,969	18,872,969	18,872,785	18,872,785
Funding Sources								
Federal Revenue	4000020	13,238,550	18,683,543		18,872,969	18,872,969	18,872,785	18,872,785
Total Funding		13,238,550	18,683,543		18,872,969	18,872,969	18,872,785	18,872,785
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		13,238,550	18,683,543		18,872,969	18,872,969	18,872,785	18,872,785

Budget exceeds Authorized Appropriation in Conference & Travel Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Authorized position count varies from Agency Request count due to a single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

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

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.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and Public School Fund general revenue in the amount of \$1,119,433 in each year of the biennium.

The Agency request includes the following change:

- Reallocation of \$56,000 from Grants and Aid to Conference and Travel Expenses to allow staff to attend national Career and Technical Student Organization conferences and competitions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	56,000	56,000	56,000	56,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	892,310	1,119,433	1,119,433	1,063,433	1,063,433	1,063,433	1,063,433
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		892,310	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources								
Fund Balance	4000005	228,685	455,808		455,808	455,808	455,808	455,808
Career Ed PSF	4000745	1,119,433	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433
Total Funding		1,348,118	1,575,241		1,575,241	1,575,241	1,575,241	1,575,241
Excess Appropriation/(Funding)		(455,808)	(455,808)		(455,808)	(455,808)	(455,808)	(455,808)
Grand Total		892,310	1,119,433		1,119,433	1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: M77 - Career Coaches Public School Fund

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

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 (Ark. Code Ann. § 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 Educational Excellence Trust Fund - Public School Fund.

Funding is provided by the Educational Excellence Trust Fund.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$5,226,539 in each year of the biennium and Career and Technical Education Public School Fund general revenue in the amount of \$79,174 in FY24 and \$153,227 in FY25.

The Agency request includes the following changes:

- Reallocation of general revenue from FC 179 - High-Tech Scholarship Program to Public School Fund general revenue in the amount of \$9,500 in each year.
- An increase of Public School Fund general revenue in the amount of \$69,674 in FY24 and \$143,727 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation and reallocation of \$9,500 in general revenue from FC 179 - High-Tech Scholarship Program only.

Appropriation Summary

Appropriation: M77 - Career Coaches Public School Fund

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	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	1,914,297	2,263,997	2,263,997	2,263,997	2,263,997	2,263,997	2,263,997
Capital Outlay	5120011	0	0	0	0	0	0	0
Career Coaches Expenses	5900048	1,892,590	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542	2,947,542
Total		3,806,887	5,226,539	5,226,539	5,226,539	5,226,539	5,226,539	5,226,539

Funding Sources								
Fund Balance	4000005	5,158,012	8,415,690		7,028,503	7,028,503	5,720,490	5,650,816
Educational Excellence Fund	4000220	16,219,967	16,686,717		17,811,480	17,811,480	18,148,088	18,148,088
Inter-agency Fund Transfer	4000316	(12,646,221)	(12,847,365)		(13,972,128)	(13,972,128)	(14,308,736)	(14,308,736)
Intra-agency Fund Transfer	4000317	1,892,590	0		0	0	0	0
Career Ed PSF	4000745	0	0		79,174	9,500	153,227	9,500
Restricted Reserve Fund	4000755	1,598,229	0		0	0	0	0
Total Funding		12,222,577	12,255,042		10,947,029	10,877,355	9,713,069	9,499,668
Excess Appropriation/(Funding)		(8,415,690)	(7,028,503)		(5,720,490)	(5,650,816)	(4,486,530)	(4,273,129)
Grand Total		3,806,887	5,226,539		5,226,539	5,226,539	5,226,539	5,226,539

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

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 Southern Regional Education Board (SREB) for the improvement of Career and Technical Education programs, teacher quality, and implementation of best practices.

Funding is provided by cash revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$11,250 in 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Advanced Careers	5900046	3,792	3,589	11,250	11,250	11,250	11,250	11,250
Total		3,792	3,589	11,250	11,250	11,250	11,250	11,250
Funding Sources								
Fund Balance	4000005	3,352	3,600		11	11	0	0
Cash Fund	4000045	4,040	0		0	0	0	0
Total Funding		7,392	3,600		11	11	0	0
Excess Appropriation/(Funding)		(3,600)	(11)		11,239	11,239	11,250	11,250
Grand Total		3,792	3,589		11,250	11,250	11,250	11,250

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 Camp Couchdale to update and refurbish their facilities, to bring buildings up to code, to update technology, and to add an agriculture mechanics lab. The space will also include career and technical education facilities for both students and educators.

Funding is provided by a one-time disbursement from the Rainy Day Fund.

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

The Agency request includes the following change:

- Discontinuation of Grants and Aid appropriation of \$2,520,000 in each year. The one-time funding has been fully expensed; no other funding is anticipated for this appropriation.

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			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	29,847	2,520,000	0	0	0	0
Total	0	29,847	2,520,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	29,662	29,937		0	0	0	0
Cash Fund 4000045	275	0		0	0	0	0
Miscellaneous Adjustments 4000345	0	(90)		0	0	0	0
Total Funding	29,937	29,847		0	0	0	0
Excess Appropriation/(Funding)	(29,937)	0		0	0	0	0
Grand Total	0	29,847		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: AV3 - CTE ARPA

Funding Sources: FRP - CTE ARPA

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
CTE ARPA 5900046	322,316	0	0	0	0	0	0
Total	322,316	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	322,316	0		0	0	0	0
Total Funding	322,316	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	322,316	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.

Appropriation Summary

Appropriation: E70 - Design & Development of CTE courses

Funding Sources: NCE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Design & Development of CTE Cr 5900046	375,000	0	0	0	0	0	0
Total	375,000	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	483,247	110,348		0	0	0	0
Cash Fund 4000045	2,101	0		0	0	0	0
Miscellaneous Adjustments 4000345	0	(110,348)		0	0	0	0
Total Funding	485,348	0		0	0	0	0
Excess Appropriation/(Funding)	(110,348)	0		0	0	0	0
Grand Total	375,000	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

Appropriation Summary

Appropriation: Z98 - Prof Development fo CTE Teachers

Funding Sources: NCE - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Prof Development for CTE Cours 5900046	153,776	0	0	0	0	0	0
Total	153,776	0	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	128,552	133,842		0	0	0	0
Cash Fund 4000045	159,066	0		0	0	0	0
Miscellaneous Adjustments 4000345	0	(133,842)		0	0	0	0
Total Funding	287,618	0		0	0	0	0
Excess Appropriation/(Funding)	(133,842)	0		0	0	0	0
Grand Total	153,776	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.