

Department of Career and Technical Education - Budget No. 270
 House Bill No. 1019
 Base Level Funding Changes

Prepared for: 4/17/2023

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	50.30	\$41,735,063	\$15,019,817	\$56,754,880	50.30	\$41,735,063	\$15,019,817	\$56,754,880	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$66,032	\$156	\$66,188		\$66,032	\$156	\$66,188				\$0
Salary increase		224,706	32,667	257,373		286,902	43,631	330,533		\$62,196	\$10,964	73,160
Health insurance increase		92,842	15,523	108,365		82,556	15,174	97,730		(10,286)	(349)	(10,635)
Reduces federal funding for salaries due to staff retirements			(28,764)	(28,764)			(28,764)	(28,764)				0
Adds funding for FTE program supervisor positions	2.00	394,874		394,874	0.00	0		0	(2.00)	(394,874)		(394,874)
Removes salary funding for funding pool				0		(129,958)	(18,894)	(148,852)		(129,958)	(18,894)	(148,852)
Adds funding for a new Capitol space rent model		179,897		179,897		179,897		179,897				0
Adds federal funding for the RURReady career resource network			500,000	500,000			500,000	500,000				0
Adds federal funding for secondary school grants			2,000,000	2,000,000			2,000,000	2,000,000				0
Adds funding for cost to continue career and technical education reimbursement rates		4,000,000		4,000,000		4,000,000		4,000,000				0
Adds funding for new and expanding secondary career and technical education programs		8,000,000		8,000,000		12,000,000		12,000,000		4,000,000		4,000,000
Adds funding for grants for school district career advisors		500,000		500,000		0		0		(500,000)		(500,000)
Adds funding for grants to schools for work-based learning coordinators		1,500,000		1,500,000		2,000,000		2,000,000		500,000		500,000
Adds funding for emerging technology grants		200,000		200,000		200,000		200,000				0
Removes funding for CDE	(28.80)	(6,411,254)	(3,050,000)	(9,461,254)	(28.80)	(6,411,254)	(3,050,000)	(9,461,254)				0
Adds funding for workforce training grants				0		500,000		500,000		500,000		500,000
Total ongoing funding changes	(26.80)	\$8,747,097	(\$530,418)	\$8,216,679	(28.80)	\$12,774,175	(\$538,697)	\$12,235,478	(2.00)	\$4,027,078	(\$8,279)	\$4,018,799
One-Time Funding Items				\$0			\$26,500,000	\$26,500,000			\$26,500,000	26,500,000
Adds funding for career academy inflationary costs		\$0	\$0	\$0		\$0	\$26,500,000	\$26,500,000		\$0	\$26,500,000	\$26,500,000
Total one-time funding changes				\$0			\$26,500,000	\$26,500,000			\$26,500,000	\$26,500,000
Total Changes to Base Level Funding	(26.80)	\$8,747,097	(\$530,418)	\$8,216,679	(28.80)	\$12,774,175	\$25,961,303	\$38,735,478	(2.00)	\$4,027,078	\$26,491,721	\$30,518,799
2023-25 Total Funding	23.50	\$50,482,160	\$14,489,399	\$64,971,559	21.50	\$54,509,238	\$40,981,120	\$95,490,358	(2.00)	\$4,027,078	\$26,491,721	\$30,518,799
<i>Federal funds included in other funds</i>			\$14,334,425				\$40,826,146				\$26,491,721	
<i>Total ongoing changes as a percentage of base level</i>	(53.3%)	21.0%	(3.5%)	14.5%	(57.3%)	30.6%	(3.6%)	21.6%				
<i>Total changes as a percentage of base level</i>	(53.3%)	21.0%	(3.5%)	14.5%	(57.3%)	30.6%	172.8%	68.3%				

Other Sections in Department of Career and Technical Education - Budget No. 270

	House Version	Senate Version
Transfer of the Center for Distance Education	Sections 3 through 9 provide the statutory changes necessary to transfer supervisory authority of CDE from the Department of Career and Technical Education to the Department of Public Instruction.	

Estimated income - Federal Coronavirus Capital Projects Fund - Career academy inflationary costs - Matching funds requirement - Legislative Management report

Section 3 identifies \$26.5 million from the federal Coronavirus Capital Projects Fund for career academy inflationary costs during the 2023-25 biennium. The funding is to be provided proportionally to existing career academy projects under the statewide area career center initiative grant program based on funding allocations provided to each project during the 2021-23 biennium. During the 2023-24 interim, the department is required to provide a report to the Legislative Management regarding the amount of inflationary funding provided for each project and the construction status of each project. The department is required to provide an updated report to the 69th Legislative Assembly.

Other Sections in Department of Career and Technical Education - Budget No. 270

House Version

Section 10 provides the Department of Career and Technical Education an exemption to continue \$20 million from the federal State Fiscal Recovery Fund appropriated during the November 2021 special legislative session for the statewide area career center initiative grant program into the 2023-25 biennium.

Senate Version

Section 4 provides the Department of Career and Technical Education an exemption to continue \$20 million from the federal State Fiscal Recovery Fund appropriated during the November 2021 special legislative session for the statewide area career center initiative grant program into the 2023-25 biennium.

Exemption - State Fiscal Recovery Fund

Exemption - Career academy redistributed funding

Section 5 provides the Department of Career and Technical Education an exemption that if funding is returned for a previously approved career academy project, the department is authorized to redistribute the funding to other existing career academy projects during the 2023-25 biennium.

Legislative intent - Workforce training grants

Section 6 provides legislative intent that of the \$2.5 million from the general fund in the workforce training line item, the Department of Career and Technical Education shall provide \$500,000 to eligible workforce training organizations for the purpose of defraying salaries and wages expenses of the organization's employees.