

Department of Career and Technical Education - Budget No. 270
Agency Worksheet - Senate Bill No. 2019



	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	23.50	\$51,315,277	\$14,500,485	\$65,815,762	23.50	\$51,315,277	\$14,500,485	\$65,815,762	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$7	(\$828)	(\$821)		\$7	(\$828)	(\$821)				\$0
Salary increase		242,928	18,267	261,195		198,576	14,927	213,503		(\$44,352)	(\$3,340)	(47,692)
Health insurance increase		134,611	9,516	144,127		134,611	9,516	144,127				0
Adds funding to replace the 2023-25 new FTE pool		394,874		394,874		394,874		394,874				0
Adds funding to replace the 2023-25 vacant FTE pool		129,958	18,894	148,852		129,958	18,894	148,852				0
Adds funding for operating expenses		10,502	388,759	399,261		10,502	388,759	399,261				0
Adds federal funding for grants to schools for career and technical education programs			2,500,000	2,500,000			2,500,000	2,500,000				0
Adds funding for the 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		3,000,000		3,000,000		3,000,000		3,000,000				0
Adds funding for grants to schools for work-based learning coordinators		500,000		500,000		500,000		500,000				0
Adds funding for the marketplace for kids program		100,000		100,000		100,000		100,000				0
Total ongoing funding changes	0.00	\$8,512,880	\$2,934,608	\$11,447,488	0.00	\$8,468,528	\$2,931,268	\$11,399,796	0.00	(\$44,352)	(\$3,340)	(\$47,692)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$8,512,880	\$2,934,608	\$11,447,488	0.00	\$8,468,528	\$2,931,268	\$11,399,796	0.00	(\$44,352)	(\$3,340)	(\$47,692)
2025-27 Total Funding	23.50	\$59,828,157	\$17,435,093	\$77,263,250	23.50	\$59,783,805	\$17,431,753	\$77,215,558	0.00	(\$44,352)	(\$3,340)	(\$47,692)
<i>Federal funds included in other funds</i>			\$17,280,119				\$17,276,779				(\$3,340)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	16.6%	20.2%	17.4%	0.0%	16.5%	20.2%	17.3%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	16.6%	20.2%	17.4%	0.0%	16.5%	20.2%	17.3%	N/A	N/A	N/A	N/A