



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

| | Armstrong Budget | | | | Senate Version | | | | Senate Compared to Armstrong 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) | | | | \$0 | | (\$7) | \$828 | \$821 |
| Salary increase | | 198,576 | 14,927 | 213,503 | | \$198,576 | \$14,927 | 213,503 | | | | 0 |
| 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 |
| Adjusts funding for the 2025-27 vacant FTE pool | | | | 0 | | (50,343) | (3,744) | (54,087) | | (50,343) | (3,744) | (54,087) |
| Adds funding for operating expenses | | 10,502 | 388,759 | 399,261 | | | | 0 | | (10,502) | (388,759) | (399,261) |
| Adds federal funding for grants to schools for career and technical education programs | | | 2,500,000 | 2,500,000 | | | | 0 | | | (2,500,000) | (2,500,000) |
| Adds funding for the cost to continue career and technical education reimbursement rates | | 4,000,000 | | 4,000,000 | | | | 0 | | (4,000,000) | | (4,000,000) |
| Adds funding for new and expanding secondary career and technical education programs | | 3,000,000 | | 3,000,000 | | | | 0 | | (3,000,000) | | (3,000,000) |
| Adds funding for grants to schools for work-based learning coordinators | | 500,000 | | 500,000 | | | | 0 | | (500,000) | | (500,000) |
| Adds funding for the marketplace for kids program | | 100,000 | | 100,000 | | | | 0 | | (100,000) | | (100,000) |
| Total ongoing funding changes | 0.00 | \$8,468,528 | \$2,931,268 | \$11,399,796 | 0.00 | \$807,676 | \$39,593 | \$847,269 | 0.00 | (\$7,660,852) | (\$2,891,675) | (\$10,552,527) |
| 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 | \$8,468,528 | \$2,931,268 | \$11,399,796 | 0.00 | \$807,676 | \$39,593 | \$847,269 | 0.00 | (\$7,660,852) | (\$2,891,675) | (\$10,552,527) |
| 2025-27 Total Funding | 23.50 | \$59,783,805 | \$17,431,753 | \$77,215,558 | 23.50 | \$52,122,953 | \$14,540,078 | \$66,663,031 | 0.00 | (\$7,660,852) | (\$2,891,675) | (\$10,552,527) |
| <i>Federal funds included in other funds</i> | | | \$17,276,779 | | | | \$14,385,104 | | | | (\$2,891,675) | |
| <i>Total ongoing changes - Percentage of base level</i> | 0.0% | 16.5% | 20.2% | 17.3% | 0.0% | 1.6% | 0.3% | 1.3% | N/A | N/A | N/A | N/A |
| <i>Total changes - Percentage of base level</i> | 0.0% | 16.5% | 20.2% | 17.3% | 0.0% | 1.6% | 0.3% | 1.3% | N/A | N/A | N/A | N/A |

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

| Section Description | Armstrong Budget | Senate Version |
|---------------------|------------------|----------------|
| No other sections | | |