

Legislative Council 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
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Base payroll changes		\$7	(\$828)	(\$821)		\$7	(\$828)	(\$821)				\$0
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		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				0		(500,000)		(500,000)
Adds funding for the marketplace for kids program		100,000		100,000		100,000		100,000				0
Adds funding for workforce training grants				0		750,000		750,000		750,000		750,000
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$8,468,528</b>	<b>\$2,931,268</b>	<b>\$11,399,796</b>	<b>0.00</b>	<b>\$8,668,185</b>	<b>\$2,927,524</b>	<b>\$11,595,709</b>	<b>0.00</b>	<b>\$199,657</b>	<b>(\$3,744)</b>	<b>\$195,913</b>
<b>One-Time Funding Items</b>												
No one-time funding items				\$0				\$0				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$8,468,528</b>	<b>\$2,931,268</b>	<b>\$11,399,796</b>	<b>0.00</b>	<b>\$8,668,185</b>	<b>\$2,927,524</b>	<b>\$11,595,709</b>	<b>0.00</b>	<b>\$199,657</b>	<b>(\$3,744)</b>	<b>\$195,913</b>
<b>2025-27 Total Funding</b>	<b>23.50</b>	<b>\$59,783,805</b>	<b>\$17,431,753</b>	<b>\$77,215,558</b>	<b>23.50</b>	<b>\$59,983,462</b>	<b>\$17,428,009</b>	<b>\$77,411,471</b>	<b>0.00</b>	<b>\$199,657</b>	<b>(\$3,744)</b>	<b>\$195,913</b>
<i>Federal funds included in other funds</i>			\$17,276,779			\$17,273,035					(\$3,744)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	16.5%	20.2%	17.3%	0.0%	16.9%	20.2%	17.6%	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%	16.9%	20.2%	17.6%	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
New and vacant FTE pool line item		Section 3 provides the Department of Career and Technical Education cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and