

**Department of Career and Technical Education - Budget No. 270**  
**Senate Bill No. 2019**  
**Base Level Funding Changes**

	Senate Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	52.30	\$40,064,988	\$14,703,121	\$54,768,109	0.00	\$0	\$0	\$0
<b>2021-23 Ongoing Funding Changes</b>								
Base payroll changes		(\$1)	\$23,018	\$23,017				\$0
Salary increase		248,896		248,896				0
Health insurance increase		2,442		2,442				0
Removes 1 FTE assistant program supervisor position	(1.00)	(174,335)		(174,335)				0
Removes 1 FTE administrative assistant II position	(1.00)	(118,279)		(118,279)				0
Reduces funding for temporary salaries		(17,688)	(8,712)	(26,400)				0
Reduces funding for operating expenses		(62,207)		(62,207)				0
Adds funding for Microsoft Office 365 license expenses		474	2,390	2,864				0
Transfers \$100,000 of STEM funding between line items				0				0
Adds federal funding for an apprenticeship grant program			300,000	300,000				0
Adds funding for costs to continue school reimbursement rates		1,500,000		1,500,000				0
Adds funding for new and expanding CTE programs		1,000,000		1,000,000				0
Adjusts funding for Marketplace for Kids		(50,000)		(50,000)				0
Remove funding for postsecondary grants		(256,982)		(256,982)				0
Reduces funding for adult farm management		(138,111)		(138,111)				0
Reduces funding for workforce training		(100,000)		(100,000)				0
Reduces funding for Center for Distance Education rent			(152,500)	(152,500)				0
Adds funding for Center for Distance Education IT expenses			152,500	152,500				0
Total ongoing funding changes	(2.00)	\$1,834,209	\$316,696	\$2,150,905	0.00	\$0	\$0	\$0
<b>One-time funding items</b>								
Adds funding to bond for a career academy grant program			\$45,000,000	\$45,000,000				\$0
Total one-time funding changes	0.00	\$0	\$45,000,000	\$45,000,000	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	(2.00)	\$1,834,209	\$45,316,696	\$47,150,905	0.00	\$0	\$0	\$0
<b>2021-23 Total Funding</b>	50.30	\$41,899,197	\$60,019,817	\$101,919,014	0.00	\$0	\$0	\$0
<i>Total ongoing changes as a percentage of base level</i>	(3.8%)	4.6%	2.2%	3.9%				
<i>Total changes as a percentage of base level</i>	(3.8%)	4.6%	308.2%	86.1%				

