

Legislative Council

Department of Career and Technical Education - Budget No. 270

Agency Worksheet - Senate Bill No. 2019

	Senate Version				House Version				House Compared to Senate Version			
	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		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		(50,343)	(3,744)	(54,087)		(50,343)	(3,744)	(54,087)				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		8,000,000		8,000,000		\$5,000,000		5,000,000
Adds funding for grants to schools for work-based learning coordinators				0		750,000		750,000		750,000		750,000
Adds funding for the marketplace for kids program		100,000		100,000		100,000		100,000				0
Removes funding for the adult farm management program		(1,706,138)		(1,706,138)		(1,706,138)		(1,706,138)				0
Adds funding for workforce training grants		750,000		750,000		750,000		750,000				0
Total ongoing funding changes	0.00	\$6,962,047	\$2,927,524	\$9,889,571	0.00	\$12,712,047	\$2,927,524	\$15,639,571	0.00	\$5,750,000	\$0	\$5,750,000
One-Time Funding Items												
Adds funding for virtual reality career exploration		\$1,000,000		\$1,000,000		\$0	\$1,000,000	\$1,000,000		(\$1,000,000)	\$1,000,000	\$0
Adds funding for moving expenses				0		150,000		150,000		150,000		150,000
Total one-time funding changes	0.00	\$1,000,000	\$0	\$1,000,000	0.00	\$150,000	\$1,000,000	\$1,150,000	0.00	(\$850,000)	\$1,000,000	\$150,000
Total Changes to Base Level Funding	0.00	\$7,962,047	\$2,927,524	\$10,889,571	0.00	\$12,862,047	\$3,927,524	\$16,789,571	0.00	\$4,900,000	\$1,000,000	\$5,900,000
2025-27 Total Funding	23.50	\$59,277,324	\$17,428,009	\$76,705,333	23.50	\$64,177,324	\$18,428,009	\$82,605,333	0.00	\$4,900,000	\$1,000,000	\$5,900,000
Federal funds included in other funds			\$17,273,035				\$17,273,035				\$0	
Total ongoing changes - Percentage of base level	0.0%	13.6%	20.2%	15.0%	0.0%	24.8%	20.2%	23.8%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	15.5%	20.2%	16.5%	0.0%	25.1%	27.1%	25.5%	N/A	N/A	N/A	N/A

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

Section Description	Senate Version	House Version
New and vacant FTE pool line item	Section 3 provides the Department of Career and Technical Education may not 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 wages line item.	Section 3 provides the Department of Career and Technical Education may not 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 wages line item.

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

Section Description	Senate Version	House Version	
Workforce training grants	Section 4 provides that of the \$3.25 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.		
Strategic investment and improvements fund (SIIF)		Section 4 identifies \$1,000,000 of one-time funding appropriated from SIIF in section 1 is for virtual reality career exploration hardware and software.	
Exemption - Career academies		Section 5 provides the Department of Career and Technical Education an exemption to continue any unspent funding appropriated from the federal Coronavirus Capital Projects Fund for career academies during the 2021-23 and 2023-25 bienniums into the 2025-27 biennium.	
Emergency		Section 6 provides the \$150,000 of one-time funding appropriated from the general fund for moving expenses in Section 1 is declared an emergency measure.	