STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Dept. of Career and Technical Education			
Salaries and wages	$5,118,145	$5,838,390	$720,245
New and vacant FTE pool		126,203	126,203
Operating expenses	3,046,350	4,745,611	1,699,261
Grants	11,507,349	14,007,349	2,500,000
Grants - Secondary	41,537,780	52,037,780	10,500,000
Marketplace for kids	300,000	400,000	100,000
Adult farm management	1,706,138		(1,706,138)
Workforce training	2,500,000	3,250,000	750,000
STEM initiative	100,000	100,000	
Total all funds	$65,815,762	$80,505,333	$14,689,571
Less estimated income	14,500,485	18,428,009	3,927,524
General fund	$51,315,277	$62,077,324	$10,762,047
FTE	23.50	23.50	0.00
Bill total			
Total all funds	$65,815,762	$80,505,333	$14,689,571
Less estimated income	14,500,485	18,428,009	3,927,524
General fund	$51,315,277	$62,077,324	$10,762,047
FTE	23.50	23.50	0.00

Senate Bill No. 2019 - Dept. of Career and Technical Education - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	$5,118,145	$720,245	$5,838,390
New and vacant FTE pool		126,203	126,203
Operating expenses	3,046,350	1,399,261	4,445,611
Grants	11,507,349	2,500,000	14,007,349
Grants - Secondary	41,537,780	7,000,000	48,537,780
Marketplace for kids	300,000	100,000	400,000
Adult farm management	1,706,138	(1,706,138)	
Workforce training	2,500,000	750,000	3,250,000
STEM initiative	100,000		100,000
Total all funds	$65,815,762	$10,889,571	$76,705,333
Less estimated income	14,500,485	2,927,524	17,428,009
General fund	$51,315,277	$7,962,047	$59,277,324
FTE	23.50	0.00	23.50

Department 270 - Dept. of Career and Technical Education - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases[1]	Adds Funding to Replace 2023-25 New and Vacant FTE Pool[2]	Transfers Funding for 2025-27 New and Vacant FTE Pool[3]	Adjusts Base Level Funding[4]	Adds Funding for Cost to Continue CTE Reimbursement Rates[5]	Adds Funding for New and Expanding CTE Programs[6]
Salaries and wages	$357,630	$543,726	($180,290)	($821)		
New and vacant FTE pool			126,203			
Operating expenses				399,261		
Grants				2,500,000		
Grants - Secondary					$4,000,000	$3,000,000
Marketplace for kids						
Adult farm management						
Workforce training						
STEM initiative						
Total all funds	$357,630	$543,726	($54,087)	$2,898,440	$4,000,000	$3,000,000
Less estimated income	24,443	18,894	(3,744)	2,887,931	0	0
General fund	$333,187	$524,832	($50,343)	$10,509	$4,000,000	$3,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Marketplace for Kids[7]	Removes Funding for Adult Farm Management[8]	Adds Funding for the Workforce Training Program[9]	Adds One-Time Funding for Career Exploration[10]	Total Senate Changes
Salaries and wages					$720,245
New and vacant FTE pool					126,203
Operating expenses				$1,000,000	1,399,261
Grants					2,500,000
Grants - Secondary					7,000,000
Marketplace for kids	$100,000				100,000
Adult farm management		($1,706,138)			(1,706,138)
Workforce training			$750,000		750,000
STEM initiative					
Total all funds	$100,000	($1,706,138)	$750,000	$1,000,000	$10,889,571
Less estimated income	0	0	0	0	2,927,524
General fund	$100,000	($1,706,138)	$750,000	$1,000,000	$7,962,047
FTE	0.00	0.00	0.00	0.00	0.00

[1] The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from $1,643 to $1,893 per month:

	General Fund	Federal Funds	Total
Salary increase	$198,576	$14,927	$213,503
Health insurance increase	134,611	9,516	144,127
Total	$333,187	$24,443	$357,630

[2] Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Federal Funds	Total
New FTE positions	$394,874	$0	$394,874
Vacant FTE positions	129,958	18,894	148,852
Total	$524,832	$18,894	$543,726

[3] Funding of $180,290 for estimated savings from vacant FTE positions is removed and funding of $126,203 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Federal Funds	Total
New FTE positions	$0	$0	$0
Vacant FTE positions	(167,810)	(12,480)	(180,290)
Total	($167,810)	($12,480)	($180,290)
Funding pool line item	117,467	8,736	126,203
Net savings	($50,343)	($3,744)	($54,087)

[4] Base level funding is adjusted as follows:

	General Fund	Federal Funds	Total
Adjusts funding for base payroll changes	$7	($828)	($821)
Adds funding for operating expenses, primarily related to professional services and fees, travel, information technology costs, and office equipment	10,502	388,759	399,261
Adds funding for grants to schools and area career and technical centers for career and technical education programs to provide a total of $14,007,349 from federal funds	0	2,500,000	2,500,000
Total	$10,509	$2,887,931	$2,898,440

[5] Funding of $4 million is added from the general fund for the cost to continue career and technical education reimbursement rates at schools and area career and technical centers.

[6] Funding of $3 million from the general fund is added for new and expanding secondary career and technical education programs.

[7] Funding of $100,000 is added from the general fund for the Marketplace for Kids program to provide a total of $400,000 from the general fund.

[8] Funding of $1,706,138 is removed from the general fund for the adult farm management program, eliminating funding for the program in the Department of Career and Technical Education. Senate Bill No. 2274 includes statutory changes necessary to transfer the program to the Agriculture Commissioner and appropriates $1,900,000 from the general fund to the Agriculture Commissioner for a farm management program.

[9] Funding of $750,000 is added from the general fund for the workforce training program to provide a total of $3.25 million from the general fund.

[10] One-time funding of $1 million is added from the general fund for virtual reality career exploration hardware and software.

Senate Bill No. 2019 - Other Changes - Senate Action

A section is added regarding the use of funding in the new and vacant FTE pool line item.

Senate Bill No. 2019 - Dept. of Career and Technical Education - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	$5,118,145	$5,838,390		$5,838,390
New and vacant FTE pool		126,203		126,203
Operating expenses	3,046,350	4,445,611	$150,000	4,595,611
Grants	11,507,349	14,007,349		14,007,349
Grants - Secondary	41,537,780	48,537,780	5,750,000	54,287,780
Marketplace for kids	300,000	400,000		400,000
Adult farm management	1,706,138			
Workforce training	2,500,000	3,250,000		3,250,000
STEM initiative	100,000	100,000		100,000
Total all funds	$65,815,762	$76,705,333	$5,900,000	$82,605,333
Less estimated income	14,500,485	17,428,009	1,000,000	18,428,009
General fund	$51,315,277	$59,277,324	$4,900,000	$64,177,324
FTE	23.50	23.50	0.00	23.50

Department 270 - Dept. of Career and Technical Education - Detail of House Changes

	Adds Funding for New and Expanding CTE Programs[1]	Adds Funding for Work-Based Learning Coordinators[2]	Adjusts One-Time Funding for Virtual Reality Career Exploration[3]	Adds One-Time Funding for Moving Expenses[4]	Total House Changes
Salaries and wages					
New and vacant FTE pool					
Operating expenses				$150,000	$150,000
Grants					
Grants - Secondary	$5,000,000	$750,000			5,750,000
Marketplace for kids					
Adult farm management					
Workforce training					
STEM initiative					
Total all funds	$5,000,000	$750,000	$0	$150,000	$5,900,000
Less estimated income	0	0	1,000,000	0	1,000,000
General fund	$5,000,000	$750,000	($1,000,000)	$150,000	$4,900,000
FTE	0.00	0.00	0.00	0.00	0.00

[1] Ongoing funding of $5 million is added for new and expanding secondary career and technical education programs to provide a total of $8 million from the general fund for the 2025-27 biennium. The Senate provided $3 million from the general fund for new and expanding secondary career and technical education programs.

[2] Ongoing funding of $750,000 is added from the general fund for grants to schools for work-based learning coordinators to provide a total of $2.25 million from the general fund, including $1.5 million in the base budget. The Senate did not increase funding for this program.

[3] One-time funding of $1 million added by the Senate from the general fund for virtual reality career exploration hardware and software is changed to be appropriated instead from the strategic investment and improvements fund (SIIF).

[4] One-time funding of $150,000 is added from the general fund for moving expenses.

Senate Bill No. 2019 - Other Changes - House Action

This amendment also:

- Removes a section designating funding in the workforce training line item for salaries and wages of organizations in each region of the state.
- Adds a section to identify $1 million of one-time funding from SIIF for virtual career exploration hardware and software. The Senate appropriated this funding from the general fund.
- Adds a section providing the department 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.
- Adds a section to provide the $150,000 appropriated as one-time funding from the general fund for moving expenses in Section 1 is declared an emergency measure.

Senate Bill No. 2019 - Dept. of Career and Technical Education - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	$5,118,145	$5,838,390		$5,838,390	$5,838,390	
New and vacant FTE pool		126,203		126,203	126,203	
Operating expenses	3,046,350	4,445,611	$300,000	4,745,611	4,595,611	$150,000
Grants	11,507,349	14,007,349		14,007,349	14,007,349	
Grants - Secondary	41,537,780	48,537,780	3,500,000	52,037,780	54,287,780	(2,250,000)
Marketplace for kids	300,000	400,000		400,000	400,000	
Adult farm management	1,706,138					
Workforce training	2,500,000	3,250,000		3,250,000	3,250,000	
STEM initiative	100,000	100,000		100,000	100,000	
Total all funds	$65,815,762	$76,705,333	$3,800,000	$80,505,333	$82,605,333	($2,100,000)
Less estimated income	14,500,485	17,428,009	1,000,000	18,428,009	18,428,009	0
General fund	$51,315,277	$59,277,324	$2,800,000	$62,077,324	$64,177,324	($2,100,000)
FTE	23.50	23.50	0.00	23.50	23.50	0.00

Department 270 - Dept. of Career and Technical Education - Detail of Conference Committee Changes

	Adds Funding for New and Expanding CTE Programs[1]	Adds Funding for Work-Based Learning Coordinators[2]	Adjusts One-Time Funding for Virtual Reality Career Exploration[3]	Adds One-Time Funding for Rent, Moving, and Office Expenses[4]	Total Conference Committee Changes
Salaries and wages					
New and vacant FTE pool					
Operating expenses				$300,000	$300,000
Grants					
Grants - Secondary	$3,000,000	$500,000			3,500,000
Marketplace for kids					
Adult farm management					
Workforce training					
STEM initiative					
Total all funds	$3,000,000	$500,000	$0	$300,000	$3,800,000
Less estimated income	0	0	1,000,000	0	1,000,000
General fund	$3,000,000	$500,000	($1,000,000)	$300,000	$2,800,000
FTE	0.00	0.00	0.00	0.00	0.00

[1] Ongoing funding of $3 million is added for new and expanding secondary career and technical education programs to provide a total of $6 million from the general fund for the 2025-27 biennium. The Senate provided $3 million from the general fund for new and expanding secondary career and technical education programs. The House added an additional $5 million to provide a total of $8 million from the general fund.

[2] Ongoing funding of $500,000 is added from the general fund for grants to schools for work-based learning coordinators to provide a total of $2 million from the general fund, including $1.5 million in the base budget. The House added $750,000 for this program. The Senate did not increase funding for this program.

[3] One-time funding of $1 million added by the Senate from the general fund for virtual reality career exploration hardware and software is appropriated instead from SIIF, the same as approved by the House.

[4] One-time funding of $300,000 is added from the general fund for rent, moving, and office equipment expenses. The House added $150,000 from the general fund. The Senate did not add funding for this purpose.

Senate Bill No. 2019 - Other Changes - Conference Committee Action

This amendment also:

- Removes a section designating funding in the workforce training line item for salaries and wages of organizations in each region of the state. The House also removed this section.

- Adds a section to identify $1 million of one-time funding from SIIF for virtual career exploration hardware and software, the same as provided by the House. The Senate appropriated this funding from the general fund.
- Adds a section providing the department 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, the same as provided by the House.
- Adds a section to provide the $300,000 appropriated as one-time funding from the general fund for rent, moving, and office equipment expenses in Section 1 is declared an emergency measure. The House also declared an emergency for this purpose.