

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, replace lines 12 through 21 with:

"Salaries and wages	\$4,763,504	\$101,303	\$4,864,807
Operating expenses	1,267,340	(26,751)	1,240,589
Grants	31,240,290	1,302,566	32,542,856
Grants - postsecondary	661,113	(74,406)	586,707
Adult farm management	660,438	(80,616)	579,822
Workforce training	<u>2,803,500</u>	<u>(203,500)</u>	<u>2,600,000</u>
Total all funds	\$41,396,185	\$1,018,596	\$42,414,781
Less estimated income	<u>9,697,887</u>	<u>2,395,779</u>	<u>12,093,666</u>
Total general fund	\$31,698,298	(\$1,377,183)	\$30,321,115
Full-time equivalent positions	26.50	(1.00)	25.50

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-SIXTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-fourth legislative assembly for the 2015-17 biennium and the 2017-19 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2015-17</u>	<u>2017-19</u>
School district and area center grants	\$0	\$2,477,000
Total special funds	\$0	\$2,477,000

The 2017-19 one-time funding amounts are not a part of the entity's base budget for the 2019-21 biennium. The department of career and technical education shall report to the appropriations committees of the sixty-sixth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2017, and ending June 30, 2019.

SECTION 3. ESTIMATED INCOME - FOUNDATION AID STABILIZATION FUND. The estimated income line item in section 1 of this Act includes \$2,477,000 from the foundation aid stabilization fund for providing grants to school districts and area centers."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,763,504	\$101,303	\$4,864,807
Operating expenses	1,267,340	(26,751)	1,240,589
Grants	31,240,290	1,302,566	32,542,856
Grants - Postsecondary	661,113	(74,406)	586,707
Adult farm management	660,438	(80,616)	579,822
Workforce training	<u>2,803,500</u>	<u>(203,500)</u>	<u>2,600,000</u>
Total all funds	\$41,396,185	\$1,018,596	\$42,414,781
Less estimated income	<u>9,697,887</u>	<u>2,395,779</u>	<u>12,093,666</u>
General fund	\$31,698,298	(\$1,377,183)	\$30,321,115

FTE

26.50

(1.00)

25.50

Department No. 270 - Dept. of Career and Technical Education - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Health Insurance Increases²	Removes 1 FTE Position³	Adjusts Base Level Funding⁴	Adjusts Other State-Funded Grants⁵	Adjusts Postsecondary Grants⁶
Salaries and wages	(\$136,006)	\$68,691		\$168,618		
Operating expenses				(26,751)		
Grants					(1,174,434)	
Grants - Postsecondary						(74,406)
Adult farm management						
Workforce training						
Total all funds	(\$136,006)	\$68,691	\$0	\$141,867	(\$1,174,434)	(\$74,406)
Less estimated income	(81,221)	0	0	0	0	0
General fund	(\$54,785)	\$68,691	\$0	\$141,867	(\$1,174,434)	(\$74,406)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Adjusts Adult Farm Management Grants⁷	Adjusts Workforce Training Grants⁸	Adds One-Time Funding for School District and Area Center Grants⁹	Total Senate Changes
Salaries and wages				\$101,303
Operating expenses				(26,751)
Grants			2,477,000	1,302,566
Grants - Postsecondary				(74,406)
Adult farm management	(80,616)			(80,616)
Workforce training		(203,500)		(203,500)
Total all funds	(\$80,616)	(\$203,500)	\$2,477,000	\$1,018,596
Less estimated income	0	0	2,477,000	2,395,779
General fund	(\$80,616)	(\$203,500)	\$0	(\$1,377,183)
FTE	0.00	0.00	0.00	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit and other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE position is removed. As a result of the 2015-17 biennium budget reductions, the department removed funding of \$171,382 for this FTE position.

⁴ Base level funding is adjusted as follows:

	General Fund
Salaries and wages - Restores funding from 2015-17 biennium budget reductions	\$168,618
Operating expenses	(26,751)
Total	\$141,867

⁵ Funding is reduced for state-funded grants.

⁶ Funding is reduced for postsecondary grants.

⁷ Funding is reduced for the adult farm management program.

⁸ Funding is reduced for workforce training grants.

⁹ One-time funding is added from the foundation aid stabilization fund for school district and area center grants.

Sections 2 and 3 are added identifying that the appropriation includes \$2,477,000 of one-time funding from the foundation aid stabilization fund for grants to school districts and area centers.