

STATEMENT OF PURPOSE

RS31504 / H0693

This appropriation to the Division of Career Technical Education, organized under the State Board of Education, provides enhancements to the FY 2025 maintenance budget that includes program inventory system expansion, educator training staff, an increase to fire service training hours, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$2,254,300 to the maintenance appropriation provided to the Division of Career Technical Education found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$2,540,300, and the one-time increase is \$190,000. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Division of Career Technical Education is \$94,616,500.

	FTP	Gen	Ded	Fed	Total
1. Program Inventory System Expansion	0.00	240,000	0	0	240,000
2. Educator Training Program Staff	6.00	815,700	0	0	815,700
3. Increase Fire Service Training Hours	0.00	150,000	0	0	150,000
Additional 2% Change in Employee Compensation	0.00	1,032,500	0	16,100	1,048,600
FY 2025 Budget Enhancements	6.00	2,238,200	0	16,100	2,254,300
% Chg from FY 2025 Maintenance	1.1%	2.9%		0.2%	2.4%

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	564.14	76,509,300	20,552,800	11,234,700	108,296,800
Executive Carry Forward	0.00	2,006,300	0	0	2,006,300
FY 2024 Estimated Expenditures	564.14	78,515,600	20,552,800	11,234,700	110,303,100
Removal of Onetime Expenditures	(1.00)	(2,071,400)	(15,000,000)	(1,345,500)	(18,416,900)
FY 2025 Base	563.14	76,444,200	5,552,800	9,889,200	91,886,200
Personnel Benefit Costs	0.00	(82,000)	0	(3,400)	(85,400)
Statewide Cost Allocation	0.00	37,200	0	0	37,200
1% Change in Employee Compensation	0.00	516,300	0	7,900	524,200
FY 2025 Program Maintenance - HB 458	563.14	76,915,700	5,552,800	9,893,700	92,362,200
FY 2025 Budget Enhancements	6.00	2,238,200	0	16,100	2,254,300
FY 2025 Total	569.14	79,153,900	5,552,800	9,909,800	94,616,500
Chg from FY 2024 Orig Approp	5.00	2,644,600	(15,000,000)	(1,324,900)	(13,680,300)
% Chg from FY 2024 Orig Approp.	0.9%	3.5%	(73.0%)	(11.8%)	(12.6%)

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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