

**0590 - EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION
FISCAL YEAR 2021
AS ENACTED BY ACT 86 OF 2020**

The Department of Education - Division of Career and Technical Education is responsible for administering public secondary and postsecondary vocational, and technical training programs.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
179	High-Tech Scholarship Program	\$10,000	\$10,000
200	Vocational Start-Up Grants	\$3,149,613	\$2,749,613
201	Vocational Center Aid	\$20,436,383	\$20,436,383
640	Vo Tech Admin-Operations	\$6,900,294	\$3,418,713
641	Fed Voc Educ-Operations	\$15,867,333	\$15,799,552
647	Fed Equipment & Training-Operations	\$5,756	\$4,500
681	Coordinated Career Education Services	\$1,119,433	\$1,119,433
A88	Alternate Retirement Plan	\$122,520	\$122,520
M77	Career Coaches Public School Fund	\$866,099	\$3,813,735
Total		\$48,477,431	\$47,474,449

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	27.20
General Revenue	4000010	4.54
Federal Revenue	4000020	17.09
Special Revenue	4000030	0.75
Cash Fund	4000045	0.19
Educational Excellence Fund	4000220	16.76
Inter-agency Fund Transfer	4000316	2.54
Intra-agency Fund Transfer	4000317	0.72
M & R Sales	4000340	0.00
Other	4000370	0.12
Transfer to General Revenue	4000635	-0.54
Career Ed PSF	4000745	30.62
Total Funds		100.00
Excess Appropriation/(Funding)		
Grand Total		

CHANGE LEVEL REQUESTS

Vocational Start-Up Grants (Appropriation 200)

Commitment Item	2019-2020	2020-2021
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		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$3,149,613	\$2,749,613	(\$400,000)
Total		\$3,149,613	\$2,749,613	(\$400,000)

- Appropriation reduced to reflect actual funding and expenditures for this program. The agency received a one-time fund balance transfer in FY20.

Vo Tech Admin-Operations (Appropriation 640)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,243,283	\$2,115,080	(\$1,128,203)
5010001	Extra Help	\$13,923	\$0	(\$13,923)
5010003	Personal Services Matching	\$1,013,008	\$664,509	(\$348,499)
5020002	Operating Expenses	\$979,873	\$620,873	(\$359,000)
5050009	Conference & Travel Expenses	\$36,251	\$15,751	(\$20,500)
5900047	Apprenticeship Program	\$1,611,456	\$0	(\$1,611,456)
Total		\$6,900,294	\$3,418,713	(\$3,481,581)

- Appropriation reduced due to funding being transferred to another agency by Transformation.

Fed Voc Educ-Operations (Appropriation 641)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$609,452	\$556,868	(\$52,584)
5010003	Personal Services Matching	\$190,348	\$175,151	(\$15,197)
Total		\$15,867,333	\$15,799,552	(\$67,781)

- Appropriation reduced due to funding being transferred to another agency by Transformation.

Fed Equipment & Training-Operations (Appropriation 647)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$5,756	\$4,500	(\$1,256)
Total		\$5,756	\$4,500	(\$1,256)

- Appropriation reduced due to funding being transferred to another agency by Transformation.

Career Coaches Public School Fund (Appropriation M77)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$13,333	\$13,427	\$94
5900048	Career Coaches Expenses	\$0	\$2,947,542	\$2,947,542
Total		\$866,099	\$3,813,735	\$2,947,636

- Change level increase due to a transfer from Office of Skills Development by Transformation.

POSITIONS

Total Authorized Positions FY2021: 49

Total Authorized Positions FY2020 :49

Increase / (Decrease): 0

Extra Help Positions FY2021: 4

SPECIAL LANGUAGE REVISIONS

No Changes Requested