

0590 - EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION

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	2021-2022
		Actual	Authorized	Legislative
179	High-Tech Scholarship Program	\$5,750	\$10,000	\$10,000
200	Vocational Start-Up Grants	\$2,658,737	\$2,749,613	\$4,740,000
201	Vocational Center Aid	\$19,291,485	\$20,436,383	\$20,436,383
640	Vo Tech Admin-Operations	\$2,537,546	\$3,418,713	\$3,224,691
641	Fed Voc Educ-Operations	\$11,821,571	\$15,799,552	\$18,839,395
681	Coordinated Career Education Services	\$776,896	\$1,119,433	\$1,119,433
M77	Career Coaches Public School Fund	\$1,891,405	\$3,813,735	\$5,193,494
X51	SREB - Advanced Careers	\$482	\$0	\$11,250
Y94	Camp Couchdale	\$0	\$0	\$2,520,000
Total		\$38,983,872	\$47,347,429	\$56,094,646

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$3,565,068	7.69
General Revenue	4000010	\$5,750	0.01
Federal Revenue	4000020	\$11,821,571	25.49
Educational Excellence Fund	4000220	\$18,025,236	38.86
General Revenue Transfer	4000259	(\$504,819)	-1.09
Rainy Day Fund	4000267	\$2,500,000	5.39
Interest	4000300	\$15,240	0.03
Inter-agency Fund Transfer	4000316	(\$13,425,648)	-28.95
Intra-agency Fund Transfer	4000317	\$1,038,177	2.24
M & R Sales	4000340	\$2,940	0.01
Other	4000370	\$3,757	0.01
Reimbursement	4000425	\$1,250	0.00
Career Ed PSF	4000745	\$23,334,672	50.31
Total Funds		\$46,383,194	100.00
Excess Appropriation/(Funding)		(\$7,399,322)	
Grand Total		\$38,983,872	

CHANGE LEVEL REQUESTS

Vocational Start-Up Grants (Appropriation 200)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$2,749,613	\$4,740,000	\$1,990,387
Total		\$2,749,613	\$4,740,000	\$1,990,387

- Appropriation increased to provide for future growth in the program.

Vo Tech Admin-Operations (Appropriation 640)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,115,080	\$1,960,720	(\$154,360)
5010003	Personal Services Matching	\$664,509	\$628,200	(\$36,309)
5020002	Operating Expenses	\$620,873	\$617,825	(\$3,048)
5050009	Conference & Travel Expenses	\$15,751	\$15,446	(\$305)
Total		\$3,416,213	\$3,222,191	(\$194,022)

- Appropriation reduced due to two positions with associated appropriation, Operating Expenses and Conference and Travel Expenses being transferred to Shared Services appropriation.

Fed Voc Educ-Operations (Appropriation 641)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$556,868	\$662,907	\$106,039
5010003	Personal Services Matching	\$175,151	\$208,955	\$33,804
5020002	Operating Expenses	\$666,755	\$1,066,755	\$400,000
5100004	Grants and Aid	\$14,240,680	\$16,740,680	\$2,500,000
Total		\$15,639,454	\$18,679,297	\$3,039,843

- Appropriation reduced due to one position being transferred to the State Funded Operations Appropriation.

Career Coaches - Public School Fund (Appropriation M77)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$37,766	\$0	(\$37,766)
5010003	Personal Services Matching	\$13,427	\$0	(\$13,427)
5100004	Grants and Aid	\$800,000	\$2,230,952	\$1,430,952
Total		\$851,193	\$2,230,952	\$1,379,759

- Appropriation reduced due to one position transferred to Shared Services. Increase in Grants and Aid appropriation to provide for program growth.

SREB - Advanced Careers (Appropriation X51)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Advanced Careers	\$0	\$11,250	\$11,250
Total		\$0	\$11,250	\$11,250

- This new appropriation provides for expenses in a new collaboration for Career Ed Training with the Southern Regional Education Board staff.

Camp Couchdale (Appropriation Y94)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$0	\$2,520,000	\$2,520,000
Total		\$0	\$2,520,000	\$2,520,000

- This new program appropriates \$2.5 Million for improvement of facilities at Camp Couchdale for the creation of a Career Training Center at the camp.

POSITIONS

Total Authorized Positions FY2022: 46

Total Authorized Positions FY2021 :46

Increase / (Decrease): 0

Extra Help Positions FY2021: 4

SPECIAL LANGUAGE REVISIONS

No Changes Requested