

PROGRAM NARRATIVE**Date:** 12/07/2012**270 Career and Technical Education****Time:** 14:42:05**Program:** Administration**Reporting level:** 70-270-301-00-00-00-00000000**Program Performance Measures**

See the departments narrative for performance measures.

Program Statistical Data

Administration supervises a professional and support staff of 27.5 positions who are involved in administration, supervision, and providing technical assistance to all Career & Technical Education programs in public secondary schools, higher education institutions, Tribal colleges, correctional institutions, and business and industry initiatives in the state. Responsibility includes interpretation and implementation of state and federal statutes, state level planning and evaluation, and review of school district, postsecondary, and industry applications for program approval and funding support.

Explanation of Program Costs

The salaries and wages and operating costs in administration reflects a hold even budget compared to the 11-13 biennium.

Program Goals and Objectives

- 1) Effectively and efficiently administer state and federal statutes created to govern career and technical education;
- 2) Maintain an efficient administrative agency for the State Board;
- 3) Develop and disseminate policies and priorities relating to career and technical education for public schools and institutions;
- 4) Outline goals, objectives, and priorities in administering career and technical education;
- 5) Provide technical assistance to teachers and schools throughout the state.

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: SB2019

Date: 12/07/2012

Time: 14:42:05

Biennium: 2013-2015

Program: Administration Reporting Level: 70-270-301-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,784,834	1,938,923	(75,187)	1,863,736	0
Temporary Salaries	3,000	500	23,500	24,000	0
Overtime	0	1,000	(1,000)	0	0
Fringe Benefits	695,268	612,765	111,193	723,958	0
Reduction In Salary Budget	0	0	0	0	(65,000)
Total	2,483,102	2,553,188	58,506	2,611,694	(65,000)
Salaries and Wages					
General Fund	2,198,845	2,228,728	29,994	2,258,722	(65,000)
Federal Funds	284,257	324,460	28,512	352,972	0
Special Funds	0	0	0	0	0
Total	2,483,102	2,553,188	58,506	2,611,694	(65,000)
Operating Expenses					
Travel	108,555	145,500	0	145,500	(43,692)
Supplies - IT Software	27,913	24,576	0	24,576	0
Supply/Material-Professional	19,091	16,900	0	16,900	0
Miscellaneous Supplies	2,206	3,900	0	3,900	0
Office Supplies	12,757	30,400	0	30,400	0
Postage	15,530	22,500	0	22,500	0
Printing	73,986	103,650	0	103,650	0
IT Equip Under \$5,000	18,483	17,900	0	17,900	0
Office Equip & Furn Supplies	16,458	28,250	0	28,250	0
Insurance	2,762	6,860	0	6,860	0
Rentals/Leases-Equip & Other	6,996	6,615	0	6,615	0
Rentals/Leases - Bldg/Land	28,505	27,550	0	27,550	0
Repairs	4,370	6,250	0	6,250	0
IT - Data Processing	88,202	114,900	0	114,900	0
IT - Communications	27,693	34,000	0	34,000	0
IT Contractual Svcs and Rprs	20,474	96,500	0	96,500	0
Professional Development	73,399	77,500	0	77,500	0
Operating Fees and Services	3,108	18,281	0	18,281	0
Fees - Professional Services	21,494	292,614	0	292,614	(20,000)
Other Expenses	4,660	15,143	0	15,143	0
Total	576,642	1,089,789	0	1,089,789	(63,692)
Operating Expenses					
General Fund	307,140	506,696	13,422	520,118	(63,692)

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: SB2019

Date: 12/07/2012

Time: 14:42:05

Biennium: 2013-2015

Program: Administration		Reporting Level: 70-270-301-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	236,985	540,843	(13,422)	527,421	0
Special Funds	32,517	42,250	0	42,250	0
Total	576,642	1,089,789	0	1,089,789	(63,692)
Postsecondary Grants					
Travel	6,462	10,890	0	10,890	0
Supply/Material-Professional	1,175	2,000	0	2,000	0
Postage	29	100	0	100	0
Printing	399	1,500	0	1,500	0
Rentals/Leases-Equip & Other	200	0	0	0	0
Professional Development	28,900	28,962	0	28,962	0
Total	37,165	43,452	0	43,452	0
Postsecondary Grants					
General Fund	37,165	43,452	0	43,452	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	37,165	43,452	0	43,452	0
Adult Farm Management					
Travel	1,254	3,500	0	3,500	0
Professional Development	0	500	0	500	0
Operating Fees and Services	11,210	46,000	0	46,000	0
Total	12,464	50,000	0	50,000	0
Adult Farm Management					
General Fund	12,464	50,000	0	50,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	12,464	50,000	0	50,000	0
Total Expenditures	3,109,373	3,736,429	58,506	3,794,935	(128,692)
Funding Sources					
General Fund					
Total	2,555,614	2,828,876	43,416	2,872,292	(128,692)

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education
 Biennium: 2013-2015

Bill#: SB2019

Date: 12/07/2012

Time: 14:42:05

Program: Administration		Reporting Level: 70-270-301-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
I071 Carl Perkins Funds	521,242	865,303	15,090	880,393	0
Total	521,242	865,303	15,090	880,393	0
Special Funds					
393 Vocational Education Fund - 393	32,517	42,250	0	42,250	0
Total	32,517	42,250	0	42,250	0
Total Funding Sources	3,109,373	3,736,429	58,506	3,794,935	(128,692)
FTE Employees	17.29	16.45	0.67	17.12	0.00

CHANGE PACKAGE DETAIL
270 Career and Technical Education
Biennium: 2013-2015

Bill#: SB2019

Date: 12/07/2012

Time: 14:42:05

Program: Administration			Reporting Level: 70-270-301-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 6 Funding source change to meet budget request lim		0.00	13,422	(13,422)	0	0
Base Payroll Change		0.67	29,994	28,512	0	58,506
Total Ongoing Budget Changes		0.67	43,416	15,090	0	58,506
Total Base Budget Changes		0.67	43,416	15,090	0	58,506

Optional Savings Changes

A-G 1 3% optional savings package	1	0.00	(128,692)	0	0	(128,692)
Total Optional Savings Changes		0.00	(128,692)	0	0	(128,692)

PROGRAM NARRATIVE**Date:** 12/07/2012**270 Career and Technical Education****Time:** 14:42:05**Program:** Technical Assistance**Reporting level:** 70-270-302-00-00-00-00000000**Program Performance Measures**

See the departments narrative for performance measures.

Program Statistical Data

Agency staff provides technical assistance to schools and instructors to provide quality CTE programming. Staff devoted 61 days to school team evaluations, 38 days to teacher professional development, 14 days of new teacher visits, 66 days working with CTE student organizations, 66 days of specific technical assistance to schools geared to program improvement and 110 days of partnership activities where they met with businesses, trade associations, postsecondary representatives and the public to promote cooperation and coordination in the design and delivery of career and technical education. There are over 740 CTE programs in 160 schools across the state that our agency supports and works with.

Explanation of Program Costs

Preparing students to be employed in today's and tomorrow's workforce requires a multifaceted approach that addresses both technical and academic skills. Our agency places a high priority on preparing teachers to be able to educate and train students with the latest technology and in the skill sets needed so that students can accomplish their career goals. Providing resources to schools to offer the CTE programming that is in demand will require additional state funding to make those programs happen.

Program Goals and Objectives

- 1) To promote and develop quality local programs through adoption of program standards, common core state standards, common career technical core standards, and program evaluations;
- 2) To support the integration of the applied academics and career and technical education offerings;
- 3) To provide framework for a more equitable funding process supporting career and technical education programs;
- 4) To recommend, support and approve replacement and upgrading of urgently needed equipment in quality career and technical education programs;
- 5) To provide the necessary training and retraining to enhance business and employment opportunities for the adult population of the state;
- 6) To provide quality teacher certification processes to assure current methods and materials are being used in classrooms and that people coming out of industry are ready for the classroom;
- 7) To provide a statewide data collection system that can be use for decision making at the state and local level.

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: SB2019

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:42:05

Program: Technical Assistance		Reporting Level: 70-270-302-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	1,137,816	1,375,437	(40,981)	1,334,456	0
Fringe Benefits	243,371	434,349	53,886	488,235	0
Total	1,381,187	1,809,786	12,905	1,822,691	0
Salaries and Wages					
General Fund	1,175,347	1,519,476	(96,681)	1,422,795	0
Federal Funds	205,840	290,310	109,586	399,896	0
Special Funds	0	0	0	0	0
Total	1,381,187	1,809,786	12,905	1,822,691	0
Operating Expenses					
Travel	144,100	146,100	0	146,100	0
Supply/Material-Professional	500	400	0	400	0
Office Supplies	500	500	0	500	0
Printing	2,000	1,100	0	1,100	0
Rentals/Leases-Equip & Other	0	200	0	200	0
Repairs	0	550	0	550	0
IT Contractual Svcs and Rprs	0	100	0	100	0
Professional Development	6,775	14,600	0	14,600	0
Total	153,875	163,550	0	163,550	0
Operating Expenses					
General Fund	90,785	88,100	0	88,100	0
Federal Funds	63,090	75,450	0	75,450	0
Special Funds	0	0	0	0	0
Total	153,875	163,550	0	163,550	0
Grants					
Grants, Benefits & Claims	26,533,583	29,025,000	(626,302)	28,398,698	3,070,000
Total	26,533,583	29,025,000	(626,302)	28,398,698	3,070,000
Grants					
General Fund	18,151,637	19,581,425	53,265	19,634,690	3,070,000
Federal Funds	8,381,946	9,330,851	(679,567)	8,651,284	0
Special Funds	0	112,724	0	112,724	0
Total	26,533,583	29,025,000	(626,302)	28,398,698	3,070,000

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: SB2019

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:42:05

Program: Technical Assistance		Reporting Level: 70-270-302-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Postsecondary Grants					
Grants, Benefits & Claims	320,287	314,000	0	314,000	0
Total	320,287	314,000	0	314,000	0
Postsecondary Grants					
General Fund	320,287	314,000	0	314,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	320,287	314,000	0	314,000	0
Adult Farm Management					
Grants, Benefits & Claims	687,338	699,802	0	699,802	0
Total	687,338	699,802	0	699,802	0
Adult Farm Management					
General Fund	687,338	649,802	0	649,802	0
Federal Funds	0	0	0	0	0
Special Funds	0	50,000	0	50,000	0
Total	687,338	699,802	0	699,802	0
Workforce Training					
Grants, Benefits & Claims	3,000,000	3,000,000	0	3,000,000	0
Total	3,000,000	3,000,000	0	3,000,000	0
Workforce Training					
General Fund	3,000,000	3,000,000	0	3,000,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,000,000	3,000,000	0	3,000,000	0
Total Expenditures	32,076,270	35,012,138	(613,397)	34,398,741	3,070,000
Funding Sources					
General Fund					
Total	23,425,394	25,152,803	(43,416)	25,109,387	3,070,000
Federal Funds					

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education
 Biennium: 2013-2015

Bill#: SB2019

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Program: Technical Assistance		Reporting Level: 70-270-302-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
I071 Carl Perkins Funds	8,423,127	9,312,767	(569,981)	8,742,786	0
I143 Mine Safety	110,068	133,218	0	133,218	0
I160 Workforce Investment Act (WIA)	117,681	0	0	0	0
I170 WIA Youth Career Exploration	0	250,626	0	250,626	0
Total	8,650,876	9,696,611	(569,981)	9,126,630	0
Special Funds					
393 Vocational Education Fund - 393	0	162,724	0	162,724	0
Total	0	162,724	0	162,724	0
Total Funding Sources	32,076,270	35,012,138	(613,397)	34,398,741	3,070,000
FTE Employees	11.21	11.05	(0.67)	10.38	0.00

CHANGE PACKAGE DETAIL
270 Career and Technical Education
Biennium: 2013-2015

Bill#: SB2019

Date: 12/07/2012

Time: 14:42:05

Program: Technical Assistance			Reporting Level: 70-270-302-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 6 Funding source change to meet budget request lim		0.00	53,265	(53,265)	0	0
A-A 7 Reduction to grant line due to loss of Tech Prep		0.00	0	(626,302)	0	(626,302)
Base Payroll Change		(0.67)	(96,681)	109,586	0	12,905
Total Ongoing Budget Changes		(0.67)	(43,416)	(569,981)	0	(613,397)
Total Base Budget Changes		(0.67)	(43,416)	(569,981)	0	(613,397)

Optional Budget Changes**Ongoing Optional Changes**

A-C 1 Cost to Continue Funding	1	0.00	500,000	0	0	500,000
A-C 2 New & Expanded programs, Distance Delivery, Emer	2	0.00	900,000	0	0	900,000
A-C 3 Funding for EbD or PLTW Curriculum	3	0.00	350,000	0	0	350,000
A-C 4 Equity funding for FACS programs	4	0.00	320,000	0	0	320,000
A-C 5 New Virtual Area Center funding from SE Educ Coo	5	0.00	1,000,000	0	0	1,000,000
Total Ongoing Optional Changes		0.00	3,070,000	0	0	3,070,000
Total Optional Budget Changes		0.00	3,070,000	0	0	3,070,000