

PROGRAM NARRATIVE**Date:** 12/23/2014**270 Career and Technical Education****Time:** 12:34:44**Program:** Administration**Reporting level:** 70-270-301-00-00-00-00000000**Program Performance Measures**

See the department's narrative for performance measures.

Program Statistical Data

Administration supervises a professional and support staff of 27 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 13-15 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;
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#: HB1019

Date: 12/23/2014

Time: 12:34:44

Biennium: 2015-2017

Program: Administration		Reporting Level: 70-270-301-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,745,651	2,105,537	(141,493)	1,964,044	0
Temporary Salaries	375	24,000	0	24,000	0
Fringe Benefits	600,619	731,103	98,922	830,025	0
Total	2,346,645	2,860,640	(42,571)	2,818,069	0
Salaries and Wages					
General Fund	2,029,571	2,405,658	155,022	2,560,680	0
Federal Funds	317,074	454,982	(197,593)	257,389	0
Special Funds	0	0	0	0	0
Total	2,346,645	2,860,640	(42,571)	2,818,069	0
Accrued Leave Payments					
Salaries - Permanent	0	95,254	(95,254)	0	0
Fringe Benefits	0	134	(134)	0	0
Total	0	95,388	(95,388)	0	0
Accrued Leave Payments					
General Fund	0	95,388	(95,388)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	95,388	(95,388)	0	0
Operating Expenses					
Travel	104,120	139,372	0	139,372	0
Supplies - IT Software	35,706	27,954	0	27,954	0
Supply/Material-Professional	14,130	22,465	0	22,465	0
Bldg, Ground, Maintenance	419	0	0	0	0
Miscellaneous Supplies	1,327	4,250	0	4,250	0
Office Supplies	9,738	22,770	0	22,770	0
Postage	15,270	23,898	0	23,898	0
Printing	75,885	87,298	0	87,298	0
IT Equip Under \$5,000	19,451	20,945	0	20,945	0
Office Equip & Furn Supplies	7,281	36,620	0	36,620	0
Insurance	3,129	6,529	0	6,529	0
Rentals/Leases-Equip & Other	6,628	5,810	0	5,810	0
Rentals/Leases - Bldg/Land	21,482	31,226	0	31,226	0
Repairs	2,119	3,658	0	3,658	0
IT - Data Processing	172,510	152,760	0	152,760	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	27,906	33,365	0	33,365	0
IT Contractual Svcs and Rprs	40,447	70,140	0	70,140	0
Professional Development	56,592	85,214	0	85,214	0
Operating Fees and Services	5,803	13,043	0	13,043	0
Fees - Professional Services	20,619	268,891	0	268,891	0
Total	640,562	1,056,208	0	1,056,208	0
Operating Expenses					
General Fund	403,948	465,782	0	465,782	0
Federal Funds	226,854	562,040	0	562,040	0
Special Funds	9,760	28,386	0	28,386	0
Total	640,562	1,056,208	0	1,056,208	0
Grants					
Grants, Benefits & Claims	97,113	0	0	0	0
Total	97,113	0	0	0	0
Grants					
General Fund	97,078	0	0	0	0
Federal Funds	35	0	0	0	0
Special Funds	0	0	0	0	0
Total	97,113	0	0	0	0
Postsecondary Grants					
Travel	5,703	0	0	0	0
Supply/Material-Professional	219	0	0	0	0
Office Supplies	349	0	0	0	0
Postage	29	0	0	0	0
Printing	481	0	0	0	0
Professional Development	24,700	0	0	0	0
Total	31,481	0	0	0	0
Postsecondary Grants					
General Fund	31,481	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	31,481	0	0	0	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Adult Farm Management					
Travel	489	0	0	0	0
Operating Fees and Services	4,250	0	0	0	0
Total	4,739	0	0	0	0
Adult Farm Management					
General Fund	4,739	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,739	0	0	0	0
Total Expenditures	3,120,540	4,012,236	(137,959)	3,874,277	0
Funding Sources					
General Fund					
Total	2,566,817	2,966,828	59,634	3,026,462	0
Federal Funds					
1071 Carl Perkins Funds	543,963	1,017,022	(197,593)	819,429	0
Total	543,963	1,017,022	(197,593)	819,429	0
Special Funds					
393 Vocational Education Fund - 393	9,760	28,386	0	28,386	0
Total	9,760	28,386	0	28,386	0
Total Funding Sources	3,120,540	4,012,236	(137,959)	3,874,277	0
FTE Employees	16.45	16.62	0.00	16.62	0.00

CHANGE PACKAGE DETAIL
270 Career and Technical Education
Biennium: 2015-2017

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:44

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

Base Payroll Change		0.00	59,634	(197,593)	0	(137,959)
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Total Ongoing Budget Changes		0.00	59,634	(197,593)	0	(137,959)
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Total Base Budget Changes		0.00	59,634	(197,593)	0	(137,959)
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PROGRAM NARRATIVE**Date:** 12/23/2014**270 Career and Technical Education****Time:** 12:34:44**Program:** Technical Assistance**Reporting level:** 70-270-302-00-00-00-00000000**Program Performance Measures**

See the department's narrative for performance measures.

Program Statistical Data

Agency staff provides technical assistance to schools and instructors to provide quality CTE programming. Staff devoted 82 days to school team evaluations, 62 days to teacher professional development, 43 days of new teacher visits, 132 days working with CTE student organizations, 145 days of specific technical assistance to schools geared to program improvement and 147 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 used for decision making at the state and local level.

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:34:44

Program: Technical Assistance		Reporting Level: 70-270-302-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,159,494	1,348,212	101,432	1,449,644	0
Fringe Benefits	384,305	461,091	90,760	551,851	0
Total	1,543,799	1,809,303	192,192	2,001,495	0
Salaries and Wages					
General Fund	1,428,488	1,276,468	283,597	1,560,065	0
Federal Funds	115,311	532,835	(91,405)	441,430	0
Special Funds	0	0	0	0	0
Total	1,543,799	1,809,303	192,192	2,001,495	0
Accrued Leave Payments					
Salaries - Permanent	0	1,011	(1,011)	0	0
Fringe Benefits	0	78	(78)	0	0
Total	0	1,089	(1,089)	0	0
Accrued Leave Payments					
General Fund	0	178	(178)	0	0
Federal Funds	0	911	(911)	0	0
Special Funds	0	0	0	0	0
Total	0	1,089	(1,089)	0	0
Operating Expenses					
Travel	142,808	170,197	0	170,197	0
Supply/Material-Professional	195	4,306	0	4,306	0
Office Supplies	1,574	723	0	723	0
Printing	116	1,118	0	1,118	0
Rentals/Leases-Equip & Other	310	122	0	122	0
Rentals/Leases - Bldg/Land	52	0	0	0	0
Repairs	203	300	0	300	0
IT Contractual Srvcs and Rprs	48	9	0	9	0
Professional Development	14,488	20,050	0	20,050	0
Operating Fees and Services	0	306	0	306	0
Total	159,794	197,131	0	197,131	0
Operating Expenses					
General Fund	83,322	95,327	0	95,327	0
Federal Funds	76,472	99,704	0	99,704	0
Special Funds	0	2,100	0	2,100	0

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Program: Technical Assistance		Reporting Level: 70-270-302-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	159,794	197,131	0	197,131	0
Grants					
Grants, Benefits & Claims	27,819,415	31,063,698	79,564	31,143,262	12,770,000
Total	27,819,415	31,063,698	79,564	31,143,262	12,770,000
Grants					
General Fund	19,882,018	22,506,861	329,564	22,836,425	12,770,000
Federal Funds	7,937,397	8,182,349	0	8,182,349	0
Special Funds	0	374,488	(250,000)	124,488	0
Total	27,819,415	31,063,698	79,564	31,143,262	12,770,000
Postsecondary Grants					
Grants, Benefits & Claims	325,971	847,452	(140,000)	707,452	0
Total	325,971	847,452	(140,000)	707,452	0
Postsecondary Grants					
General Fund	325,971	847,452	(140,000)	707,452	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	325,971	847,452	(140,000)	707,452	0
Adult Farm Management					
Travel	2,047	0	0	0	0
Operating Fees and Services	4,250	0	0	0	0
Grants, Benefits & Claims	688,766	749,802	(50,000)	699,802	0
Total	695,063	749,802	(50,000)	699,802	0
Adult Farm Management					
General Fund	695,063	699,802	0	699,802	0
Federal Funds	0	0	0	0	0
Special Funds	0	50,000	(50,000)	0	0
Total	695,063	749,802	(50,000)	699,802	0
Workforce Training					
Grants, Benefits & Claims	3,000,000	4,000,000	(1,000,000)	3,000,000	2,000,000
Total	3,000,000	4,000,000	(1,000,000)	3,000,000	2,000,000

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Program: Technical Assistance		Reporting Level: 70-270-302-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Workforce Training					
General Fund	3,000,000	4,000,000	(1,000,000)	3,000,000	2,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,000,000	4,000,000	(1,000,000)	3,000,000	2,000,000
Total Expenditures	33,544,042	38,668,475	(919,333)	37,749,142	14,770,000
Funding Sources					
General Fund					
Total	25,414,862	29,426,088	(527,017)	28,899,071	14,770,000
Federal Funds					
I071 Carl Perkins Funds	7,773,955	8,682,581	(92,316)	8,590,265	0
I143 Mine Safety	65,564	133,218	0	133,218	0
I201 WIA Incentive Grant	289,661	0	0	0	0
Total	8,129,180	8,815,799	(92,316)	8,723,483	0
Special Funds					
393 Vocational Education Fund - 393	0	426,588	(300,000)	126,588	0
Total	0	426,588	(300,000)	126,588	0
Total Funding Sources	33,544,042	38,668,475	(919,333)	37,749,142	14,770,000
FTE Employees	11.05	10.38	0.00	10.38	0.00

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Biennium: 2015-2017

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

One Time Budget Changes

A-E 1 Remove One-time grants		0.00	(1,300,000)	0	(250,000)	(1,550,000)
Total One Time Budget Changes		0.00	(1,300,000)	0	(250,000)	(1,550,000)

Ongoing Budget Changes

A-A 2 Funding source change to meet budget request lim		0.00	489,564	0	(50,000)	439,564
Base Payroll Change		0.00	283,419	(92,316)	0	191,103
Total Ongoing Budget Changes		0.00	772,983	(92,316)	(50,000)	630,667

Total Base Budget Changes

		0.00	(527,017)	(92,316)	(300,000)	(919,333)
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Optional Budget Changes

Ongoing Optional Changes

A-C 4 Re-establish States share of CTE funding	1	0.00	8,570,000	0	0	8,570,000
A-C 5 New & expanded programs	2	0.00	700,000	0	0	700,000
A-C 6 Update CTE equipment	3	0.00	3,500,000	0	0	3,500,000
A-C 3 Workforce Training	4	0.00	2,000,000	0	0	2,000,000
Total Ongoing Optional Changes		0.00	14,770,000	0	0	14,770,000

Total Optional Budget Changes

		0.00	14,770,000	0	0	14,770,000
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