

**Department of Career and Technical Education
Budget 270
House Bill No. 1019**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	27.50	\$27,981,679	\$10,766,888	\$38,748,567
2009-11 legislative appropriation	<u>28.50</u>	<u>25,981,008</u>	<u>10,762,882</u>	<u>36,743,890</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	(1.00)	\$2,000,671	\$4,006	\$2,004,677

Item Description

New and expanding programs funding - The Legislative Assembly provided funding of \$425,000 from the general fund for the 2011-13 biennium as summarized below for new and expanding programs and initiatives that would best serve the department:

- Expansion of professional development opportunities for career and technical education teachers in the areas of mathematics and science (\$75,000).
- Expansion of career and technical education course offerings (\$350,000).

New virtual career and technical education centers - The Legislative Assembly provided \$1 million from the general fund for the establishment of new virtual career and technical education centers.

Status/Result

The department plans to utilize funding provided for new and expanding programs as follows:

Expansion of professional development	\$65,000
• Mathematics and science professional development activity during the summer of 2012 which will pair mathematics and science teachers with career and technical education teachers in an effort to increase students' mathematics and science scores in career and technical education courses by better integrating and reinforcing academic concepts	
• Development of career and technical education administrative courses that are no longer offered by state colleges or universities	10,000
Expansion of career and technical education course offerings	85,000
• Virtual career and technical education centers (see the Virtual area centers section below for additional information)	
• Funding to maintain reimbursement percentages to support career and technical education programs (see the Funding to maintain reimbursement percentages section below for additional information)	80,000
• Expansion of career and technical education course offerings - Fiscal year 2012 (see the Course offering expansion section below for additional information)	167,609
• Expansion of career and technical education course offerings - Fiscal year 2013 (see the Course offering expansion section below for additional information)	17,391
Total	\$425,000

The department has accepted a proposal for a northwest center to be named the Western Star Area Career and Technology Center which includes 10 member schools in the Williston area effective July 2011. The department has also accepted a proposal for a Grand Forks Area Career and Technology Center effective July 2012. New area centers are eligible for 75 percent reimbursement in the first two years of operation, 60 percent for the next three years, and 40 percent thereafter.

Virtual area centers - The Legislative Assembly provided \$3.2 million from the general fund to continue virtual area centers.

The department will provide \$3.285 million in funding to continue virtual area centers for the 2011-13 biennium as follows:

	Fiscal Year 2012	Fiscal Year 2013	Total
Roughrider Area Career and Technology Center	\$500,000	\$500,000	\$1,000,000
North Central Area Career and Technology Center	80,000	85,000	165,000
Missouri River Area Career and Technology Center	500,000	500,000	1,000,000
Western Star Area Career and Technology Center	325,000	375,000	700,000
Grand Forks Area Career and Technology Center	0	420,000	420,000
Total	\$1,405,000	\$1,880,000	\$3,285,000 ¹

¹The additional \$85,000 is from funding provided to the department for new and expanding programs for initiatives which would best serve the department.

Funding to maintain reimbursement percentages - The Legislative Assembly provided \$400,000 from the general fund for costs to maintain the reimbursement percentages paid to support career and technical education programs.

The department has experienced increased costs to maintain reimbursement percentages at a consistent level as teachers' salaries increase. The department estimates an increase of approximately \$480,000 will be incurred to maintain reimbursement percentages for the 2011-13 biennium--\$230,000 in fiscal year 2012 and \$250,000 in fiscal year 2013. The additional funding of approximately \$80,000 will be provided from funding for new and expanding programs for initiatives which would best serve the department.

Course offering expansion - The Legislative Assembly provided \$350,000 from the general fund in the grants line item for the expansion of career and technical education course offerings in local schools and area centers.

The department plans to utilize funding to reduce costs to schools of providing new career and technical programming to create more access to courses for students. In fiscal year 2012, course offering expansion costs total \$167,609. In fiscal year 2013, course offering expansion costs are expected to be more based on program requests currently submitted. Funding available for fiscal year 2013 program expansion costs is limited to \$17,391, which is the remaining funding available for new and expanding programs for initiatives which would best serve the department.

Workforce training grants - The Legislative Assembly appropriated \$3 million from the general fund to the Department of Career and Technical Education for grants to the institutions of higher education assigned primary responsibility for workforce training in the state.

The department will provide \$1.5 million in grants for each fiscal year of the 2011-13 biennium. The following is a summary of grant awards:

Training Region	Fiscal Year 2012	Fiscal Year 2013	Total
Northwest - Williston State College	\$255,935	\$255,935	\$511,870
Northeast - Lake Region State College	267,746	267,746	535,492
Southeast - State College of Science	585,533	585,533	1,171,066
Southwest - Bismarck State College	390,786	390,786	781,572
Total	\$1,500,000	\$1,500,000	\$3,000,000

Innovation grants - The Legislative Assembly provided \$120,000 from the general fund for innovation grants. The grants are awarded competitively and must be matched on a dollar-for-dollar basis. The grants are limited by the director to \$2,000 for elementary or secondary teachers or schools and \$10,000 for higher education institutions.

Through April 2012 the department has awarded \$60,000 of innovation grants to 18 schools and four higher education institutions. Grants awarded are:

Grant Recipient	Description	Grant Amount
Al Hagen Junior High Dickinson	Compete at Bluehawk BEST Robotics	\$2,364
Apple Creek Elementary Bismarck	Compete at FIRST LEGO League Regional	1,690
Ashley Public School Ashley	VEX Robotics in the Classroom	2,000
Bismarck Career Academy Bismarck	VEX Robotics in the Classroom	2,000
Bismarck Public Schools Bismarck	LEGO WeDo Robotics in the Classroom	2,000
Carl Ben Eielson Middle School Fargo	Compete at FIRST LEGO League Regional	1,691
Central Middle School Devils Lake	LEGO WeDo Robotics in the Classroom	1,536
Cheney Middle School Fargo	Compete at FIRST LEGO League Regional	3,050
Drayton Public School Drayton	Compete at Bison BEST Robotics	2,500
Four Winds Middle School Fort Totten	Compete at FIRST LEGO League Regional	1,000
Grafton Public School Grafton	Compete in FIRST Tech Challenge	2,700
Hankinson Public School Hankinson	Compete at FIRST LEGO League Regional	900
Hillsboro High School Hillsboro	Compete at FIRST LEGO League Regional	2,100
North Dakota State College of Science Wahpeton	Wildcat BEST Robotics Event	6,100
North Dakota State University engineering Fargo	Bison BEST Robotics Events	10,000
North Valley Career and Technical Center Grafton	Compete at Bison BEST Robotics	3,500
Simle Middle School Bismarck	Compete at FIRST LEGO League Regional	1,790
Thompson Public School Thompson	VEX Robotics in the Classroom	2,000
University of North Dakota engineering Grand Forks	FIRST LEGO League Regional	6,664
Wachter Middle School Bismarck	VEX Robotics in the Classroom	2,000
West Fargo STEM Center West Fargo	Compete at Bison BEST Robotics	1,440
Wing Public School Wing	Compete at Bison BEST Robotics	975
Total		\$60,000