

Waller High School CTE Program

The following are questions that a concerned citizen asked regarding the Waller High School CTE Program and the Waller ISD CTE Coordinator's responses to each question.

- 1) *Why were the teacher requests for funding within their programs denied or reduced as part of the Waller High School CTE budgeting process when there were obviously ample funds from the state to support those requests?*
 - The overall CTE local budget has increased by over \$35,000 in the last two years. In addition to adding staff members.
 - As you know, Career and Technical Education programs receive funds from a variety of sources (state, local, and federal.) As you mentioned in your e-mail, the CTE allotment from the state for the 2015-2016 school year was \$2,483,549. School districts are required to spend at least 58% of that allotment to support the programs that generated the funds (9-12 grade CTE courses.) Waller ISD budgeted to comply with this requirement and will have surpassed this percentage at the end of the fiscal year once all payroll, benefits, and program costs have been encumbered.
 - Each year, teachers are asked to submit an estimated amount that they feel they need to teach their courses and run their program throughout the year. Most teachers submit rough estimates to me, and then we meet and discuss what they need and how we can provide it. Sometimes we are able to provide everything they desire for less than they estimated and/or from a combination of funding sources. As the year progresses, if any teacher feels that they need additional money or items, they are encouraged to let us know so that we can try to figure out a way to make it happen. Most of the time, it is not the case that requests for funding were denied or reduced unless the requested item was not an appropriate use of funds. If you have a specific instance you wish to discuss, please advise.

- 2) *The requested budget for the Welding/Manufacturing program was \$61,000. The amount that you submitted for their budget was \$45,000. However the amount that they actually received was \$35,594. Why, even with the addition of a teacher, was the budget you submitted not proportionately increased as the teachers requested?*
 - As you stated in your question, the estimated budget submitted from the Manufacturing teachers was \$61,000.
 - As indicated in the request you saw, they were asking for approximately \$20,000 to set up the new shop for our additional teacher.
 - After receiving their request, I met with the teachers to come up with a game plan to make sure we got the equipment needed to run the new shop.
 - Fortunately, we were able to get most of the equipment needed with an additional \$12, 401.87 from our federal Perkins funds. This was a great savings from the estimated amount of \$20,000.

- In addition, the team asked for \$6,000 to attend two TIVA conferences throughout the school year. They were not able to attend these conferences for personal reasons, although the district had initially approved it. Therefore, we only paid their TIVA membership dues, and one teacher wanted to attend summer conference for a total of \$1,673 in travel. This was another area of savings.
- In the end, the Manufacturing team received \$34,513 in local budget money as well as the \$12,401.87 in federal Perkins money for a total of \$46,914.87. I believe the teachers were pleased with their budgets and had a fantastic year with many students receiving AWS certifications. They did not raise concerns to me.

3) *Why, with 1 week left in the school year, is there such an excess in funds that you received from the state to directly support the CTE programs?*

- Once again, our CTE Allotment for the 2015-2016 school year was \$2,483,549. We are required by law to spend 58% of those funds to support programs that generated the funds (9-12 grade CTE courses.) 58% of \$2,483,549 is \$1,440,458.40.
- A large portion of our CTE Allotment goes directly to Payroll.
 - Examples: salaries, TRS, Medicare, Substitutes, Insurance, Worker's Comp, etc. The budgeted amount for all of these items is: \$1,809,110. As you know, our fiscal year runs through August, and ¼ of that amount is still yet to be spent.
- The total budgeted amount for teacher and student Supplies and Travel for CTE was \$123,497. \$46,825 of that amount was budgeted specifically for Ag. Science.
- An additional \$20,474 was also budgeted for rentals, leases, copy paper, postage, and contracted services for CTE.
- That puts the total amount budgeted for PIC code 22 as \$1,953,081 or 79% of our allotment.
- As 80% of our student population is enrolled in CTE courses, a large amount of indirect costs would also be attributed to these programs.
 - In TEC Section 42.154 Career and Technology Education Allotment (c) and 19 TAC 105. Foundation School Program Subchapter B. Use of State Funds. "No more than 42% of each school district's FSP special allotments under the Texas Education Code, Chapter 42, Subchapter C, may be expended for indirect costs related to career and technical education programs. Indirect costs may be attributed to the following expenditure function codes: 34 – Student Transportation; 41 – General Administration; 81 – Facilities Acquisition and Construction; and the Function 90 series of the general fund, as defined in the Texas Education Agency publication, financial Accountability System Resource Guide."
 - Our district is only budgeting approximately 21% of these funds for indirect costs.

4) *The 2016-2017 Course Offering booklet states that several classes under the CTE umbrella have “Program Fees” added. These fees range between \$25 and How can you justify charging students and expecting parents to pay out of pocket for their child to take a CTE Class when you receive funding directly from the state to support those classes? As is evident by the amounts received from Mr. Marcus stated above, Waller ISD receives more than enough money to support those programs and for this school year, you haven’t even come close to using that money for its intended purpose.*

- The courses listed in the WHS 2016-2017 Course Book that require program fees are:
 - Ag Mechanics and Metal Technologies
 - Principles and Elements of Floral Design
 - Ag Facilities Design and Fabrication
 - Ag Power Systems
 - Practicum in Health Science Shadowing
 - Practicum in Health Science II CNA
 - Practicum in Health Science Pharmacy Technician
 - Introduction to Cosmetology
 - Cosmetology I
 - Cosmetology II
 - Precision Metal Manufacturing
 - Welding
 - Advanced Welding
- These are courses where students are learning a trade and/or certification of some sort. The program fees are a standard practice in many districts for students to purchase needed equipment, supplies, gear, and or metal for projects that they will take home or keep.
 - Examples being: Welding helmet, gloves, nursing scrubs, cosmetology kits, etc. This is no different that purchasing an instrument for band or athletic shoes for a sport. Also, as listed in the same Course Book, financial assistance is available for those in need.

5) *At the May 10th School Board Meeting, the board approved a request from Mike Marcus to purchase 3 new trucks for the Maintenance Department. Why was there not a new truck the Ag. Department included as part of that request? The only vehicle that the Ag department has is a 2003 model truck that is shared by 4 teachers and after repeated attempts to repair the air condition by Waller ISD, the vehicle still has no air conditioning. The Ag teachers currently have to borrow personal vehicles from parents to pull the Ag Trailers while sourcing show animals around the state for the Waller FFA students.*

- We realize that we are approaching the time when we will need to purchase a new vehicle for the Ag. Department, but no formal request has been made to the district at this time.
- I spoke with the transportation department about the Ag. Truck, and they gave me a record of all the maintenance done by the district on the truck. It shows that some AC switches were replaced in August of this school year. The Transportation Director stated that he has not been informed of any problems with the AC since then. I was not made aware of any problems with the AC either until it was mentioned in a passing conversation with some of the Ag. Teachers a couple of weeks ago.



- In reference to your comment that the Ag. Truck is the only vehicle that is shared by 4 teachers, this past school year, there were 36 trips taken by the Ag. Science Department that used district vehicles other than the Ag. Truck. The additional vehicles used this year were: Expedition, Excursion, Activity Bus, Regular Bus, and the Taurus. As with most of our programs in the District, the shared vehicles are regularly available for the Ag. Department.

For more detailed information concerning the CTE program, please see the CTE Overview presentation that was presented to the Waller ISD School Board of Trustees and Waller ISD citizens in attendance of the public open meeting on June 13, 2016.