

The background features abstract, overlapping green geometric shapes in various shades of green, creating a modern and dynamic feel. The shapes are primarily located on the left and right sides of the page, framing the central text.

2022 NSBSD CTE Plan

Village Sites and Residential Learning Center

Covid Restrictions

- ▶ At this time, with Covid restrictions the Residential Learning Center (RLC) model for village school CTE program delivery has been put on hold.
- ▶ The current plan is to move towards site-based CTE programs located in the villages.
- ▶ FTE's that are part of the RLC budget can be used to pay for teachers at the village sites.
- ▶ The programs that will be implemented do not need a dedicated CTE teacher. Instruction will be delivered by regular classroom teachers that are comfortable with technology and are available to supervise students before, during or after school.

Course Offerings

- ▶ Site-based programs available will be dependent on a space and staff available basis.
- ▶ May be offered at different times throughout the day
- ▶ Courses will allow students to obtain academic credit and industry certifications
- ▶ Courses will be available in multiple formats.
 - ▶ Synchronous Online
 - ▶ Asynchronous Online
 - ▶ Asynchronous - Module Based

Village Course Offerings

- ▶ Four Initial Programs are to be offered
 - ▶ Health Occupations
 - ▶ Small Engine Repair
 - ▶ Virtual Reality Heavy Equipment Operation
 - ▶ Aviation Ground School

Health Occupations

- ▶ The career path for this program is Health Aide/Mental Health Aide to Certified Nursing Assistant to Registered Nurse to Certified Nurse Practitioner.
- ▶ To facilitate these careers NSBSD would begin with a dual credit class with Iliisagvik College titled, Introduction to Health Careers in conjunction with the Northwest Area Health Education Center in Nome.
- ▶ All medically based careers extend from this pathway. Making students aware of these career opportunities will help produce health care workers needed within the North Slope Borough and Alaska.

Small Engine Repair

- ▶ The career path for this program is small engine repair to vehicle mechanic to airplane mechanic to large equipment mechanic.
- ▶ The class will require shop space or at least a large table to work on with good ventilation.
- ▶ The program can be delivered in multiple ways.
 - ▶ Taught by a resident CTE teacher
 - ▶ As an asynchronous online video module-based course
 - ▶ As an online synchronous class.

We are cooperating with NACTEC, the CTE center located in Nome, and will have access to their video module. The equipment needed is available at all sites in the NSBSD and access to the modules will be at no cost.

Virtual Reality Heavy Equipment Operation

- ▶ The career path for this program is directly from industry level certification to heavy equipment operator training.
- ▶ Simformotion is the licensee for Cat Simulators for Catapiller Inc. They have a product line, SimLite, that is a portable virtual reality simulator.
- ▶ SimLite simulators are available in two configurations, excavator and bulldozer.
- ▶ The equipment comes in two suitcase sized containers and requires a table top and a chair in a space about the size of 3 student desks.
- ▶ Students complete online modules and obtain an industry level certification

The excavator and bulldozer simulators with technical support and a yearly subscription to SimScholars Simlite curriculum are \$43,937.19 per site.

Aviation Ground School

- ▶ The career path for this program is aviation ground crew to flight crew to copilot to pilot.
- ▶ This is a virtual reality simulator with modules for the students to work through. It is available in two configurations, one engine or two engine airplanes.
- ▶ The airplane simulator is portable and requires a table top.
- ▶ Modules for basic driving skills, urban driving and boating are available. These modules would allow students to access additional programs involving driver education, driver licensure and seamanship.

The simulator with technical support is approximately \$13601 per site.

Residential Learning Center

- ▶ Covid travel restrictions has limited school-year travel from the villages. Courses at the RLC would be offered to students enrolled at Barrow High School and Hopson Middle School. Courses would include those offered in the villages with the addition of courses that require direct instruction or space.
- ▶ Village students would attend 2 week intensive programs following the end of the school year and prior to July 1. These programs would be those not offered in the villages.
- ▶ A cooperative program could also be established with Illisavik College to share space, instructors and equipment.

Residential Learning Center Courses

- ▶ Aluminum Welding - NSBSD - Elective Credit Course/Dual Credit Course. Course will be offered as a daily class or as an intensive.
- ▶ Building Systems (NCCR) - NSBSD/Ilisagvik College - Elective Credit Course. This would include construction, electric and plumbing practices and principles leading to certifications in these areas.
- ▶ Drivers License/CDL/Bus Driver training - NSBSD/Ilisagvik College - Elective Credit Course/Dual Credit Course. This would be a two-part program. Students entering the program would complete behind the wheel training for a driver's license. Secondly, Ilisagvik College could offer training for CDL/Bus Driving.

Residential Learning Center Courses

- ▶ Boiler Maintenance/HVAC - NSBSD/Ilisagvik College - Elective Credit Course/Dual Credit Course. This program has not been explored at this time. We would need to solicit instructors for professional organizations or manufacturers to develop this program.
- ▶ TIG/MIG welding - NSBSD - Elective Credit Course/Dual Credit Course. Course will be offered as a daily class and as an intensive.
- ▶ Culinary Arts - NSBSD/Ilisagvik College - Elective Credit Course/Dual Credit Course. This career strand could be adjusted to address commercial restaurant work, school and care center food production, nutrition and safe food processing and storage in the warming Arctic environment.

Budget

Special Revenue Funds - RLC and VOCED

FY2021-2022

Operating Budget Summary

Expenditure Type	FTE	FTE	Budget	Actual Year		Budget	Actual Year		Budget	Actual Year		Budget	6 month	Budget	Budget	
	2020-2021	2021-2022	2017-2018	2017-2018	Difference	2018-2019	2018-2019	Difference	2019-2020	2019-2020	Difference	2020-2021	Actuals	2021-2022	Variance	% Change
	15	2														
Certificated Salaries			199,500	206,779	7,279	30,000	11,459	(18,541)	-	-	-	549,499	16,450	130,493	(419,006)	-76%
Non-Certificated Salaries			41,000	34,423	(6,577)	5,000	402	(4,598)	-	-	-	230,056	42,122	69,217	(160,839)	-70%
Employee Benefits			135,507	122,620	(12,887)	10,000	9,833	(167)	-	-	-	373,287	26,157	113,747	(259,540)	-70%
Professional and Technical Services			350,000	312,593	(37,407)	15,000	6,926	(8,074)	20,000	5,646	(14,354)	701,540	35,426	264,542	(436,998)	-62%
Staff Travel			30,000	23,472	(6,528)	17,000	14,362	(2,638)	10,000	8,938	(1,062)	40,000	-	40,000	-	0%
Student Travel			40,000	3,204	(36,796)	70,000	9,500	(60,500)	-	801	801	308,947	-	210,000	(98,947)	-32%
Utility Services			-	-	-	10,000	6,501	(3,499)	50,000	-	(50,000)	60,000	-	40,000	(20,000)	-33%
Energy			-	-	-	-	-	-	-	-	-	16,000	-	12,000	(4,000)	-25%
Other Purchased Services			500	1,350	850	1,000	500	(500)	20,000	1,939	(18,061)	-	5,700	-	-	0%
Tuition and Stipend			-	-	-	-	-	-	-	-	-	60,000	-	15,000	(45,000)	-75%
Supplies, Materials, and Media			193,000	229,065	36,065	200,000	167,073	(32,927)	400,000	312,735	(87,265)	110,671	4,428	505,000	394,329	356%
Other			-	-	-	5,000	-	(5,000)	-	-	-	-	-	-	-	0%
Equipment			171,300	229,309	58,009	137,000	58,808	(78,192)	-	-	-	-	-	-	-	0%
Maintenance			-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Grand Total	15	2	1,160,807	1,162,815	2,008	500,000	285,364	(214,636)	500,000	330,059	(169,941)	2,450,000	130,283	1,400,000	(1,050,001)	-42.86%