

Perkins Career Technical Education (CTE) FY 2010-2011 Budget Planning

TOP CODE	PROGRAM TITLE	REQUEST	PRIORITY	Ongoing	Survival	Growth	REQUESTED	FUNDED	NOTES
Biological & Health Sciences Division									
1240.00-01	Dental Hygiene & Assisting	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 7,000	\$ 7,000	
1227.00-01	Diagnostic Medical Sonography	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 6,000	\$ 6,000	
0109.00-01	Environmental Horticulture	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 4,000	\$ 4,000	
1251.00-01	EMT-Paramedic	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 3,000	\$ 3,000	
1221.00-01	Pharmacy Technology	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 2,500	\$ 2,500	
1225.00-01	Radiologic Technology	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 6,000	\$ 6,000	
1210.00-01	Respiratory Therapy	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 5,500	\$ 5,500	
0102.10-01	Veterinary Technology & Assisting	5000 Other Oper Exp & Serv (Prof Dev, Accred Req)	1		X		\$ 7,500	\$ 7,500	
						sub-total	\$ 41,500	\$ 41,500	
Business & Social Sciences Division									
2206.10-01	Geographic Information Systems	4000 Supplies & Materials (Software)	1		X		\$ 2,700	\$ -	Lottery
						sub-total	\$ 2,700	\$ -	
Computers, Technology & Information Systems Division									
0708.00-01	Information Technology	2000 Non-Instructional Salaries	1	X			\$ 41,719	\$ 41,719	
0708.00-01	Information Technology	3000 Employee Benefits	1	X			\$ 3,968	\$ 3,968	
						sub-total	\$ 45,687	\$ 45,687	
Fine Arts & Communication Division									
1012.00-01	Applied Photography	2000 Non-Instructional Salaries	1		X		\$ 4,550	\$ 4,550	
1012.00-01	Applied Photography	3000 Employee Benefits	1		X		\$ 450	\$ 450	
1030.00-01	Graphic & Interactive Design	2000 Non-Instructional Salaries	1		X		\$ 2,000	\$ 2,000	
1030.00-01	Graphic & Interactive Design	3000 Employee Benefits	1		X		\$ 200	\$ 200	
1005.00-01	Music Technology	2000 Non-Instructional Salaries	1		X		\$ 2,000	\$ 2,000	
1005.00-01	Music Technology	3000 Employee Benefits	1		X		\$ 200	\$ 200	
1006.00-01	Theatre Technology & Design	2000 Non-Instructional Salaries	1		X		\$ 6,000	\$ 6,000	
1006.00-01	Theatre Technology & Design	3000 Employee Benefits	1		X		\$ 600	\$ 600	
0614.10-01	Video Arts	2000 Non-Instructional Salaries	1		X		\$ 1,000	\$ 1,000	
0614.10-01	Video Arts	3000 Employee Benefits	1		X		\$ 100	\$ 100	
						sub-total	\$ 17,100	\$ 17,100	
Across CTE Programs									
02	Career Center (Student Dev)	2000 Non-Instructional Salaries	1	X			\$ 4,500	\$ 4,500	
	Career Center (Student Dev)	3000 Employee Benefits	1	X			\$ 500	\$ 500	
03	Marketing & Communications	4000 Supplies & Materials (CTE Publications)	1	X			\$ 25,000	\$ 25,000	
	Marketing & Communications	5000 Other Operating Expenses & Svcs	1	X			\$ 6,000	\$ 6,000	
04	Occupational Training Institute (OTI)	2000 Non-Instructional Salaries	1		X		\$ 8,593	\$ 8,593	
	Occupational Training Institute (OTI)	3000 Employee Benefits	1		X		\$ 3,437	\$ 3,437	
05	Outreach & Retention (Student Dev)	4000 Supplies & Materials	1	X			\$ 5,000	\$ 5,000	

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				sub-total	\$ 53,030	\$ 53,030			
Administration									
01	Workforce Development & Instruction	4000 Supplies & Materials	1	X			\$ 8,000	\$ 8,000	
							sub-total	\$ 8,000	\$ 8,000
							PRIORITY 1 TOTAL	\$ 168,017	\$ 165,317
Biological & Health Sciences Division									
1240.00-01	Dental Hygiene & Assisting	2000 Non-Instructional Salaries (Tutoring)	2		X		\$ 2,000	\$ 2,000	
1240.00-01	Dental Hygiene & Assisting	3000 Employee Benefits	2		X		\$ 200	\$ 200	
1251.00-01	EMT-Paramedic	1000 Instructional Salaries (Tutoring)	2		X		\$ 10,000	\$ 5,000	
1251.00-01	EMT-Paramedic	3000 Employee Benefits	2		X		\$ 1,000	\$ 500	
1221.00-01	Pharmacy Technology	2000 Non-Instructional Salaries (Tutoring)	2		X		\$ 3,000	\$ 2,000	
1221.00-01	Pharmacy Technology	3000 Employee Benefits	2		X		\$ 350	\$ 200	
1225.00-01	Radiologic Technology	2000 Non-Instructional Salaries (Tutoring)	2		X		\$ 2,000	\$ 2,000	
1225.00-01	Radiologic Technology	3000 Employee Benefits	2		X		\$ 300	\$ 200	
1210.00-01	Respiratory Therapy	2000 Non-Instructional Salaries (Tutoring)	2		X		\$ 1,900	\$ 1,900	
1210.00-01	Respiratory Therapy	3000 Employee Benefits	2		X		\$ 100	\$ 100	
							sub-total	\$ 20,850	\$ 14,100
Business & Social Sciences Division									
0505.00-01	Small Business Entrepreneurship	2000 Non-Instructional Salaries	2		X		\$ 15,000	\$ 10,000	
0505.00-01	Small Business Entrepreneurship	3000 Employee Benefits	2		X		\$ 1,425	\$ 950	
							sub-total	\$ 16,425	\$ 10,950
Computers, Technology & Information Systems Division									
0708.00-01	Information Technology	1000 Instructional Salaries (Curriculum Development)	2		X		\$ 6,500	\$ 3,000	
0708.00-01	Information Technology	3000 Employee Benefits	2		X		\$ 622	\$ 300	
							sub-total	\$ 7,122	\$ 3,300
Fine Arts & Communication Division									
1005.00-01	Music Technology	6000 Capital Outlay (Repair, Monitors)	2		X		\$ 7,250	\$ -	Measure C
							sub-total	\$ 7,250	\$ -
Across CTE Programs									
02	Career Center (Student Dev)	4000 Supplies & Materials	2	X			\$ 5,768	\$ 5,768	
05	Outreach & Retention (Student Dev)	5000 Other Operating Expenses & Svcs	2	X			\$ 2,000	\$ 2,000	
							sub-total	\$ 7,768	\$ 7,768
							PRIORITY 2 TOTAL	\$ 59,415	\$ 36,118
Biological & Health Sciences Division									
1210.00-01	Respiratory Therapy	4000 Supplies & Materials (Upgrade Prog. Software)	3	X			\$ 4,000	\$ 1,000	
							sub-total	\$ 4,000	\$ 1,000
Business & Social Sciences Division									
1305.00-01	Child Development	2000 Non-Instructional Salaries (CARES)	3		X		\$ 10,000	\$ 10,000	
1305.00-01	Child Development	3000 Employee Benefits	3		X		\$ 950	\$ 950	
							sub-total	\$ 10,950	\$ 10,950

TOP CODE	PROGRAM TITLE	REQUEST	PRIORITY	Ongoing	Survival	Growth	AMOUNT	FUNDED	NOTES
Computers, Technology & Information Systems Division									
0708.00-01	Information Technology	4000 Supplies & Materials	3	X			\$ 4,500	\$ -	Request Unfunded
							sub-total	\$ 4,500	\$ -
Fine Arts & Communication Division									
0614.10-01	Video Arts	6000 Capital Outlay(HD Video Camera & Hardware)	3		X		\$ 6,650	\$ -	Request Unfunded
							sub-total	\$ 6,650	\$ -
Across CTE Programs									
02	Career Center (Student Dev)	5000 Other Operating Expenses & Svcs	3	X			\$ 2,300	\$ -	Job Board/Plaksa (Internship)
05	Outreach & Retention (Student Dev)	7000 Other Ougo	3	X			\$ 3,000	\$ 3,000	
							sub-total	\$ 5,300	\$ 3,000
							PRIORITY 3 TOTAL	\$ 31,400	\$ 14,950
Biological & Health Sciences Division									
1240.00-01	Dental Hygiene & Assisting	6000 Capital Outlay (Panoramic Radiology Machine)	4	X			\$ 75,000	\$ -	Measure C
							sub-total	\$ 75,000	\$ -
Business & Social Sciences Division									
2206.10-01	Geographic Information Systems	2000 Non-Instructional Salaries	4	X			\$ 5,000	\$ 5,000	
2206.10-01	Geographic Information Systems	3000 Employee Benefits	4	X			\$ 475	\$ 475	
							sub-total	\$ 5,475	\$ 5,475
Computers, Technology & Information Systems Division									
0708.00-01	Information Technology	6000 Capital Outlay (CPSS Mobile Lab)	4			X	\$ 56,500	\$ -	Measure C
							sub-total	\$ 56,500	\$ -
Fine Arts & Communication Division									
1030.00-01	Graphic & Interactive Design	6000 Capital Outlay	4	X			\$ 3,000	\$ 3,000	
							sub-total	\$ 3,000	\$ 3,000
							PRIORITY 4 TOTAL	\$ 139,975	\$ 8,475
Biological & Health Sciences Division									
1221.00-01	Pharmacy Technology	4000 Supplies & Materials (Program Supplies & Mat.)	5			X	\$ 2,000	\$ 1,000	
							sub-total	\$ 2,000	\$ 1,000
Business & Social Sciences Division									
1305.00-01	Child Development	5000 Other Oper Exp & Serv (Conference Speaker)	5	X			\$ 5,000	\$ 3,000	
							sub-total	\$ 5,000	\$ 3,000
Fine Arts & Communication Division									
1006.00-01	Theatre Technology & Design	4000 Supplies & Materials	5	X			\$ 1,500	\$ 1,500	
							sub-total	\$ 1,500	\$ 1,500
							PRIORITY 5 TOTAL	\$ 8,500	\$ 5,500
Biological & Health Sciences Division									
1227.00-01	Diagnostic Medical Sonography	6000 Capital Outlay (AdbFan Trainer)	6			X	\$ 13,700	\$ -	Measure C
							sub-total	\$ 13,700	\$ -
Business & Social Sciences Division									
2206.10-01	Geographic Information Systems	4000 Supplies & Materials (Brochures)	6	X			\$ 1,000	\$ -	Request Unfunded/Marketing
							sub-total	\$ 1,000	\$ -

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Fine Arts & Communication Division									
1006.00-01	Theatre Technology & Design	5000 Other Operating Expenses & Svcs	6	X			\$ 1,000	\$ -	Request Unfunded
							sub-total	\$ 1,000	\$ -
							PRIORITY 6 TOTAL	\$ 15,700	\$ -
Biological & Health Sciences Division									
1225.00-01	Radiologic Technology	4000 Supplies & Materials (Laboratory Supplies)	7	X			\$ 5,000	\$ 1,000	
							sub-total	\$ 5,000	\$ 1,000
							PRIORITY 7 TOTAL	\$ 15,950	\$ 11,950
Business & Social Sciences Division									
0502.00-01	Accounting	2000 Non-Instructional Salaries (Tutoring)	7		X		\$ 10,000	\$ 10,000	
0502.00-01	Accounting	3000 Employee Benefits	7		X		\$ 950	\$ 950	
							sub-total	\$ 10,950	\$ 10,950
							PRIORITY 8 TOTAL	\$ 15,950	\$ 11,950
Biological & Health Sciences Division									
0102.10-01	Veterinary Technology & Assisting	4000 Supplies & Materials (A&P Instruct. Materials)	8	X			\$ 2,500	\$ 1,000	
							sub-total	\$ 2,500	\$ 1,000
Business & Social Sciences Division									
0505.00-01	Small Business Entrepreneurship	1000 Instructional Salaries (Release Time)	8	X			\$ 22,500	\$ -	Request Unfunded
0505.00-01	Small Business Entrepreneurship	3000 Employee Benefits	8	X			\$ 2,500	\$ -	Request Unfunded
							sub-total	\$ 25,000	\$ -
							PRIORITY 9 TOTAL	\$ 27,500	\$ 1,000
Biological & Health Sciences Division									
0102.10-01	Veterinary Technology & Assisting	2000 Non-Instructional Salaries (Laboratory Assist.)	9		X		\$ 22,750	\$ -	Request Unfunded
0102.10-01	Veterinary Technology & Assisting	3000 Employee Benefits	9		X		\$ 2,250	\$ -	Request Unfunded
							sub-total	\$ 25,000	\$ -
Business & Social Sciences Division									
0505.00-01	Small Business Entrepreneurship	5000 Other Oper Exp & Serv (Operating Expenses)	9	X			\$ 8,000	\$ 2,000	
							sub-total	\$ 8,000	\$ 2,000
							PRIORITY 10 TOTAL	\$ 33,000	\$ 2,000
Biological & Health Sciences Division									
0109.00-01	Environmental Horticulture	4000 Supplies & Materials (CAD License)	10	X			\$ 4,500	\$ 1,000	
							sub-total	\$ 4,500	\$ 1,000
Business & Social Sciences Division									
2206.10-01	Geographic Information Systems	4000 Supplies & Materials (Advisory Board)	10	X			\$ 700	\$ 473	Advisory Board
							sub-total	\$ 700	\$ 473
							PRIORITY 11 TOTAL	\$ 5,200	\$ 1,473
Business & Social Sciences Division									
0511.00-01	Real Estate	4000 Supplies & Materials (Advisory Board)	11	X			\$ 700	\$ 473	Advisory Board
							sub-total	\$ 700	\$ 473
							PRIORITY 11 TOTAL	\$ 700	\$ 473

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Business & Social Sciences Division									
1305.00-01	Child Development	1000 Instructional Salaries (Release Time)	12	X			\$ 20,700	\$ -	Request Unfunded
1305.00-01	Child Development	3000 Employee Benefits	12	X			\$ 2,300	\$ -	Request Unfunded
							sub-total \$ 23,000	\$ -	
							PRIORITY 12 TOTAL	\$ 23,000	\$ -
Business & Social Sciences Division									
2206.10-01	Geographic Information Systems	1000 Instructional Salaries (Release Time)	13	X			\$ 7,650	\$ -	Request Unfunded
2206.10-01	Geographic Information Systems	3000 Employee Benefits	13	X			\$ 850	\$ -	Request Unfunded
							sub-total \$ 8,500	\$ -	
							PRIORITY 13 TOTAL	\$ 8,500	\$ -
Business & Social Sciences Division									
0511.00-01	Real Estate	2000 Non-Instructional Salaries (Curriculum Develop.	14	X			\$ 5,000	\$ -	Request Unfunded
0511.00-01	Real Estate	3000 Employee Benefits					\$ 475	\$ -	Request Unfunded
							sub-total \$ 5,475	\$ -	
							PRIORITY 14 TOTAL	\$ 5,475	\$ -
Biological & Health Sciences Division									
1240.00-01	Dental Hygiene & Assisting	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
1227.00-01	Diagnostic Medical Sonography	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
0109.00-01	Environmental Horticulture	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
1251.00-01	EMT-Paramedic	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
1221.00-01	Pharmacy Technology	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
1225.00-01	Radiologic Technology	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
1210.00-01	Respiratory Therapy	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
0102.10-01	Veterinary Technology & Assisting	4000 Supplies & Materials (Advisory Board)		X			\$ 474	\$ 474	Advisory Board
							sub-total \$ 3,792	\$ 3,792	
Business & Social Sciences Division									
0502.00-01	Accounting	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
1305.00-01	Child Development	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
0505.00-01	Small Business Entrepreneurship	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
							sub-total \$ 473	\$ 1,419	
Computers, Technology & Information Systems Division									
0708.00-01	Information Technology	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
							sub-total \$ 473	\$ 473	
Fine Arts & Communication Division									
1012.00-01	Applied Photography	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
1030.00-01	Graphic & Interactive Design	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
1005.00-01	Music Technology	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
1006.00-01	Theatre Technology & Design	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
0614.10-01	Video Arts	4000 Supplies & Materials (Advisory Board)		X			\$ 473	\$ 473	Advisory Board
							sub-total \$ 2,365	\$ 2,365	
							ADDITIONAL ADVISORY BOARD TOTAL	\$ 2,365	\$ 8,049

(A) REQUESTS 1-14 Total	\$ 542,332
(B) FY2010-11 CTE Allocation	\$ 255,305
(A) - (B) Difference	\$ 287,027

WORKSHEET

REQUESTED FUNDING	
BHS	\$ 194,050
BSS	\$ 123,875
CTIS	\$ 113,809
FAC	\$ 36,500
ACROSS	\$ 66,098
ADMIN	\$ 8,000
TOTAL	\$ 542,332

PROPOSED FUNDING	
BHS	\$ 64,392
BSS	\$ 45,690
CTIS	\$ 49,460
FAC	\$ 23,965
ACROSS	\$ 63,798
ADMIN	\$ 8,000
TOTAL	\$ 255,305