

Perkins Career Technical Education (CTE) FY 2013-2014 Budget Planning

TOP/ACTEP PROGRAM		ACCOUNT NO.	2013-2014 Reqst	2013-2014 WWG Recmnd	2012-2013 Allocation	2011-2012 Expenditures
BIOLOGICAL & HEALTH SCIENCES						
1240.00	Dental Hygiene & Dental Assisting	1000 Instructional Salaries	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 8,465.48
1240.00	Dental Hygiene & Dental Assisting	3000 Employee Benefits	\$ 600.00	\$ 600.00	\$ 600.00	\$ 718.92
1240.00	Dental Hygiene & Dental Assisting	4000 Supplies & Materials	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,336.23
1240.00	Dental Hygiene & Dental Assisting	5000 Other Oper Expenses & Services	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00	\$ 388.45
1240.00	Dental Hygiene & Dental Assisting	6000 Capital Outlay	\$ 38,000.00	\$ -	\$ -	\$ 7,176.98
		TOTAL DH & DA	\$ 52,600.00	\$ 13,600.00	\$ 11,600.00	\$ 20,086.06
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	\$ 2,500.00	\$ -	\$ -	\$ 4,001.37
1227.00	Diagnostic Medical Sonography	5000 Other Oper Expenses & Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
1227.00	Diagnostic Medical Sonography	6000 Capital Outlay	\$ 5,000.00	\$ -	\$ -	\$ -
		TOTAL DMS	\$ 13,500.00	\$ 6,000.00	\$ 6,000.00	\$ 4,001.37
0109.00	Environmental Horticulture	4000 Supplies & Materials	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 2,921.52
0109.00	Environmental Horticulture	5000 Other Oper Expenses & Services	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
		6000 Capital Outlay				\$ 610.83
		TOTAL E HORT	\$ 7,500.00	\$ 4,000.00	\$ 7,500.00	\$ 3,532.35
1251.00	Paramedic	2000 Non-Instructional Salaries	\$ 10,000.00	\$ 10,000.00	\$ 2,500.00	\$ 423.68
1251.00	Paramedic	3000 Employee Benefits	\$ 400.00	\$ 400.00	\$ 200.00	\$ 53.76
1251.00	Paramedic	4000 Supplies & Materials	\$ 6,000.00	\$ 6,000.00	\$ 1,000.00	\$ -
1251.00	Paramedic	5000 Other Oper Expenses & Services	\$ 3,600.00	\$ 3,600.00	\$ 3,000.00	\$ 758.43
1251.00	Paramedic	6000 Capital Outlay	\$ 105,000.00	\$ -	\$ -	\$ -
		TOTAL PARAMEDIC	\$ 125,000.00	\$ 20,000.00	\$ 6,700.00	\$ 1,235.87
1221.00	Pharmacy Technology	1000 Instructional Salaries	\$ 2,500.00	\$ 2,000.00	\$ 2,300.00	\$ 1,429.92
1221.00	Pharmacy Technology	3000 Employee Benefits	\$ 250.00	\$ 200.00	\$ 230.00	\$ 151.57
1221.00	Pharmacy Technology	4000 Supplies & Materials	\$ 600.00	\$ 600.00	\$ 500.00	\$ 2,243.00
1221.00	Pharmacy Technology	5000 Other Oper Expenses & Services	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
		TOTAL PHARM TECH	\$ 5,850.00	\$ 5,300.00	\$ 5,530.00	\$ 3,824.49
1225.00	Radiologic Technology	2000 Non-Instructional Salaries	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00	\$ 1,218.00
1225.00	Radiologic Technology	3000 Employee Benefits	\$ 150.00	\$ 150.00	\$ 120.00	\$ 16.80
1225.00	Radiologic Technology	4000 Supplies & Materials	\$ 3,800.00	\$ 3,800.00	\$ 2,000.00	\$ 1,620.31
1225.00	Radiologic Technology	5000 Other Oper Expenses & Services	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 1,432.66
		6000 Capital Outlay		0	\$ 10,000.00	\$ 4,174.33
		TOTAL RAD TECH	\$ 12,450.00	\$ 12,450.00	\$ 20,320.00	\$ 8,462.10
1210.00	Respiratory Therapy	1000 Instructional Salaries	\$ 1,000.00	\$ -	\$ -	\$ -
1210.00	Respiratory Therapy	3000 Employee Benefits	\$ 100.00	\$ -	\$ -	\$ -
1210.00	Respiratory Therapy	2000 Non-Instructional Salaries	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
1210.00	Respiratory Therapy	3000 Employee Benefits	\$ 120.00	\$ 120.00	\$ 100.00	\$ -
1210.00	Respiratory Therapy	4000 Supplies & Materials	\$ 2,375.00	\$ 2,375.00	\$ 2,000.00	\$ 634.94
1210.00	Respiratory Therapy	5000 Other Oper Expenses & Services	\$ 8,000.00	\$ 8,000.00	\$ 4,500.00	\$ 175.00
		6000 Capital Outlay				\$ 24,303.67
		TOTAL RESP THER	\$ 12,795.00	\$ 11,695.00	\$ 7,800.00	\$ 25,113.61
0102.10	Veterinary Technology	2000 Non-Instructional Salaries	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ -
0102.10	Veterinary Technology	3000 Employee Benefits	\$ 500.00	\$ 500.00	\$ 400.00	\$ -
0102.10	Veterinary Technology	4000 Supplies & Materials	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,067.95
0102.10	Veterinary Technology	5000 Other Oper Expenses & Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 385.00
0102.10	Veterinary Technology	6000 Capital Outlay	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
		TOTAL VET TECH	\$ 31,500.00	\$ 16,500.00	\$ 25,400.00	\$ 6,452.95
		TOTAL BHS	\$ 261,195.00	\$ 89,545.00	\$ 90,850.00	\$ 72,708.80

TOP/ACTEP PROGRAM	ACCOUNT NO.	2013-2014 Reqst	2013-2014 WWG Recmnd	2012-2013 Allocation	2011-2012 Expenditures
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BUSINESS & SOCIAL SCIENCES

0502.00	Accounting	1000 Instructional Salaries	\$ 8,000.00	\$ -	\$ -	\$ -
0502.00	Accounting	3000 Employee Benefits	\$ 800.00	\$ -	\$ -	\$ -
0502.00	Accounting	2000 Non-Instructional Salaries	\$ 20,000.00	\$ 12,000.00	\$ 12,000.00	\$ 11,637.88
0502.00	Accounting	3000 Employee Benefits	\$ 2,000.00	\$ 300.00	\$ 300.00	\$ 374.80
0502.00	Accounting	4000 Supplies & Materials	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
		TOTAL ACCOUNTING	\$ 31,800.00	\$ 13,300.00	\$ 13,300.00	\$ 12,012.68

1305.00	Child Development	1000 Instructional Salaries	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1305.00	Child Development	3000 Employee Benefits	\$ 950.00	\$ 950.00	\$ 950.00	\$ 837.15
1305.00	Child Development	4000 Supplies & Materials	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,956.96
		5000 Other Oper Expenses & Services		\$ -	\$ 4,000.00	\$ 3,000.00
		TOTAL CHILD DEV	\$ 12,950.00	\$ 12,950.00	\$ 16,950.00	\$ 15,794.11

2206.10	Geographic Information Systems	1000 Instructional Salaries	\$ 10,000.00	\$ -	\$ -	\$ -
2206.10	Geographic Information Systems	3000 Employee Benefits	\$ 1,400.00	\$ -	\$ -	\$ -
		2000 Non-Instructional Salaries	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
2206.10	Geographic Information Systems	3000 Employee Benefits	\$ 25.00	\$ 25.00	\$ -	\$ -
2206.10	Geographic Information Systems	4000 Supplies & Materials	\$ 3,500.00	\$ -	\$ 1,500.00	\$ -
2206.10	Geographic Information Systems	5000 Other Oper Expenses & Services	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ -
		TOTAL GIS	\$ 18,425.00	\$ 3,525.00	\$ 3,000.00	\$ -

0505.00	Small Business	1000 Instructional Salaries	\$ 50,000.00	\$ -	\$ -	\$ -
0505.00	Small Business	3000 Employee Benefits	\$ 7,000.00	\$ -	\$ -	\$ -
0505.00	Small Business	2000 Non-Instructional Salaries	\$ 35,000.00	\$ 19,850.00	\$ 19,850.00	\$ 20,156.75
0505.00	Small Business	3000 Employee Benefits	\$ 1,500.00	\$ 450.00	\$ 450.00	\$ 316.74
0505.00	Small Business	4000 Supplies & Materials	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
0505.00	Small Business	5000 Other Oper Expenses & Services	\$ 4,000.00	\$ 4,000.00	\$ 1,650.00	\$ 1,405.00
0505.00	Small Business	6000 Capital Outlay	\$ 20,000.00	\$ -	\$ -	\$ -
		TOTAL SMALL BUS	\$ 119,500.00	\$ 26,300.00	\$ 21,950.00	\$ 21,878.49

TOTAL BSS	\$ 182,675.00	\$ 56,075.00	\$ 55,200.00	\$ 49,685.28
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FINE ARTS & COMMUNICATION

1012.00	Applied Photography	2000 Non-Instructional Salaries	\$ 3,300.00	\$ 3,300.00	\$ 4,550.00	\$ 4,872.50
1012.00	Applied Photography	3000 Employee Benefits	\$ 200.00	\$ 200.00	\$ 450.00	\$ 67.22
1012.00	Applied Photography	4000 Supplies & Materials	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
		TOTAL APP PHOTO	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 4,939.72

1030.00	Graphic & Interactive Design	2000 Non-Instructional Salaries	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 5,484.50
1030.00	Graphic & Interactive Design	3000 Employee Benefits	\$ 300.00	\$ 300.00	\$ 200.00	\$ 120.83
1030.00	Graphic & Interactive Design	4000 Supplies & Materials	\$ 3,600.00	\$ 1,800.00	\$ 1,800.00	\$ -
1030.00	Graphic & Interactive Design	5000 Other Oper Expenses & Services	\$ 9,500.00	\$ -	\$ -	\$ -
1030.00	Graphic & Interactive Design	6000 Capital Outlay	\$ 64,780.00	\$ -	\$ -	\$ -
		TOTAL GID	\$ 81,180.00	\$ 5,100.00	\$ 4,000.00	\$ 5,605.33

1005.00	Music Technology	2000 Non-Instructional Salaries	\$ 10,000.00	\$ 9,000.00	\$ 7,000.00	\$ 8,435.47
1005.00	Music Technology	3000 Employee Benefits	\$ 1,000.00	\$ 1,000.00	\$ 700.00	\$ 345.18
1005.00	Music Technology	5000 Other Oper Expenses & Services	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	\$ 833.34
		TOTAL MUSIC TECH	\$ 19,000.00	\$ 14,000.00	\$ 11,700.00	\$ 9,613.99

1006.00	Theatre Technology & Design	2000 Non-Instructional Salaries	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,477.34
1006.00	Theatre Technology & Design	3000 Employee Benefits	\$ 600.00	\$ 600.00	\$ 600.00	\$ 122.65
1006.00	Theatre Technology & Design	5000 Other Oper Expenses & Services	\$ 3,000.00	\$ 1,500.00	\$ -	\$ -
1006.00	Theatre Technology & Design	6000 Capital Outlay	\$ 3,000.00	\$ -	\$ -	\$ -
		TOTAL THEATRE TECH	\$ 12,600.00	\$ 8,100.00	\$ 6,600.00	\$ 6,599.99

0614.10	Video Arts	2000 Non-Instructional Salaries	-	-	-	-
0614.10	Video Arts	3000 Employee Benefits	-	-	-	-
0614.10	Video Arts	4000 Supplies & Materials	-	-	-	-
		TOTAL VART	-	-	-	-

TOP/ACTEP PROGRAM	ACCOUNT NO.	2013-2014 Regst	2013-2014 WWG Recmnd	2012-2013 Allocation	2011-2012 Expenditures
	TOTAL FAC	\$ 119,780.00	\$ 34,200.00	\$ 27,300.00	\$ 26,759.03

PHYSICAL SCIENCES, MATHMATICS & ENGINEERING

0999.00	Nanoscience	1000 Instructional Salaries	\$ -	\$ -	\$8,223.00	\$-
0999.00	Nanoscience	2000 Non-Instructional Salaries	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00	\$ 19,662.00
0999.00	Nanoscience	3000 Employee Benefits	\$ 150.00	\$ 150.00	\$ 1,150.00	\$ 1,972.95
0999.00	Nanoscience	4000 Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
0999.00	Nanoscience	5000 Other Oper Expenses & Services	\$ 10,000.00	\$ 9,000.00	\$ -	\$ -
		TOTAL ELECTRON MICRO (Comp. Prog.)	\$ 20,150.00	\$ 19,150.00	\$ 19,373.00	\$ 21,634.95
						Will not be spent
	TOTAL PSME		\$ 20,150.00	\$ 19,150.00	\$ 19,373.00	\$ 21,634.95

ACROSS PROGRAMS

01	Career Center	2000 Non-Instructional Salaries	\$ -	\$ -	\$ 5,000.00	\$ 6,266.37
01	Career Center	3000 Employee Benefits	\$ -	\$ -	\$ 500.00	\$ 86.46
01	Career Center	4000 Supplies & Materials	\$ -	\$ -	\$ 2,000.00	\$ 3,249.00
01	Career Center	5000 Other Oper Expenses & Services	\$ -	\$ -	\$ -	\$ 1,866.27
01	Career Center	6000 Capital Outlay	\$ -	\$ -	\$ -	\$ -
		TOTAL CAREER CNTR	\$ -	\$ -	\$ 7,500.00	\$ 11,468.10

02	Marketing	4000 Supplies & Materials	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 12,282.18
02	Marketing	5000 Other Oper Expenses & Services	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 30,718.84
		TOTAL MARKETING	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 43,001.02

03	Occupational Training Institute	2000 Non-Instructional Salaries	\$ 14,065.00	\$ 12,945.00	\$ 13,118.00	\$ 14,134.88
03	Occupational Training Institute	3000 Employee Benefits	\$ 6,231.00	\$ 5,351.00	\$ 5,182.00	\$ 5,524.82
03	Occupational Training Institute	2000 Non-Instructional Salaries	\$ 1,512.00	\$ 1,512.00	\$ -	\$ -
03	Occupational Training Institute	3000 Employee Benefits	\$ 23.00	\$ 23.00	\$ -	\$ -
03	Occupational Training Institute	5000 Other Oper Expenses & Services	\$ 650.00	\$ 650.00	\$ -	\$ -
		TOTAL OTI	\$ 22,481.00	\$ 20,481.00	\$ 18,300.00	\$ 19,659.70

04	Outreach	2000 Non-Instructional Salaries				\$ 272.58
04	Outreach	3000 Employee Benefits				\$ 31.30
04	Outreach	4000 Supplies & Materials				\$ 3.50
		TOTAL OUTREACH				\$ 307.38

TOTAL ACROSS	\$ 57,481.00	\$ 55,481.00	\$ 60,800.00	\$ 74,436.20
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ADMINISTRATION

01	Workforce Development & Instruction	4000 Supplies & Materials	\$ 4,000.00	\$ 9,000.00	\$ 1,777.00	\$ 176.38
01	Workforce Development & Instruction	5000 Other Oper Expenses & Services	\$ 9,500.00	\$ 3,500.00	\$ 11,566.00	\$ 7,020.00
		TOTAL ADMIN	\$ 13,500.00	\$ 12,500.00	\$ 13,343.00	\$ 7,196.38

TOTAL ADMIN	\$ 13,500.00	\$ 12,500.00	\$ 13,343.00	\$ 7,196.38
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TOTAL	\$ 654,781.00	\$ 266,951.00	\$ 266,866.00	\$ 252,420.64
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If allocation from state is higher, it goes to Marketing.

If allocation from state is lower, the reductions are decided at each division and divided equally.