

Perkins Career Technical Education (CTE) FY 2011-2012 Budget Planning

TOP/ACTEP	PROGRAM TITLE	REQUEST	PRIORITY	Ongoing	Survival	Growth	REQUESTED	FUNDED	NOTES
PRIORITY 1									
Biological & Health Sciences Division									
0430.00	Biotechnology	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 4,000	\$ 4,000	
1240.00	Dental Hygiene & Dental Assisting	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 7,000	\$ 7,000	
1227.00	Diagnostic Medical Sonography	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 2,000	\$ 2,000	
0109.00	Environmental Horticulture	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 4,000	\$ 4,000	
1251.00	Paramedic	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 2,000	\$ 2,000	
1221.00	Pharmacy Technology	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 2,000	\$ 2,000	
1225.00	Radiologic Technology	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 6,000	\$ 6,000	
1210.00	Respiratory Therapy	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 6,000	\$ 6,000	
0102.10	Veterinary Technology	5000 Other Oper Exp & Serv (Prof Dev)	1	N/A	N/A	N/A	\$ 6,000	\$ 6,000	
sub-total							\$ 39,000	\$ 39,000	
Business & Social Sciences Division									
2206.10	Geographic Information Systems	5000 Other Oper Exp & Serv (Software)	1		x		\$ 2,700		Lottery
0505.00	Small Business	2000 Non-Instructional Salaries (Student Workers)	1	x			\$ 30,000	\$ 15,000	
0505.00	Small Business	3000 Employee Benefits (Student Workers)	1	x			\$ 600	\$ 300	
1305.00	Child Development	1000 Instructional Salaries (Student Advising, CARES)	1	x			\$ 10,000	\$ 10,000	
1305.00	Child Development	3000 Employee Benefits (Student Advising, CARES)	1	x			\$ 950	\$ 959	
0502.00	Accounting	2000 Non-Instructional Salaries (Student Tutors)	1	x			\$ 12,000	\$ 12,000	
0502.00	Accounting	3000 Employee Benefits (Student Tutors)	1	x			\$ 240	\$ 240	
0511.00	Real Estate	1000 Instructional Salaries (Curriculum Work)	1	x			\$ 5,000		
0511.00	Real Estate	3000 Employee Benefits (Curriculum Work)	1	x			\$ 475		
sub-total							\$ 61,965	\$ 38,499	
Computers, Technology & Information Systems Division									
0708.20	Virtual Lab Support	2000 Non-Instructional Salaries (Intern Stipends, PT Staffing)	1	N/A	N/A	N/A	\$ 30,000		
0708.20	Virtual Lab Support	3000 Employee Benefits (Intern Stipends, PT Staffing)	1	N/A	N/A	N/A	\$ 3,000		
0708.20	Virtual Lab Support	6000 Capital Outlay (2 Computers, Discussion Mgmt Software)	1	N/A	N/A	N/A	\$ 5,000		
0709.10	LINC Support - Tech for Teachers	1000 Instructional Salaries (Curriculum Development)	1	N/A	N/A	N/A	\$ 20,000		
0709.10	LINC Support - Tech for Teachers	3000 Employee Benefits (Curriculum Development)	1	N/A	N/A	N/A	\$ 2,800		
0709.10	LINC Support - Tech for Teachers	2000 Non-Instructional Salaries (Multimedia Asst, Webmaster)	1	N/A	N/A	N/A	\$ 30,000		
0709.10	LINC Support - Tech for Teachers	3000 Employee Benefits (Multimedia Asst, Webmaster)					\$ 3,000		
0709.10	LINC Support - Tech for Teachers	2000 Non-Instructional Salaries (Student Assistants)					\$ 7,000		
0709.10	LINC Support - Tech for Teachers	3000 Employee Benefits (Student Assistants)	1	N/A	N/A	N/A	\$ 700		
sub-total							\$ 101,500	\$ -	
Fine Arts & Communication Division									
1005.00	Music Technology	2000 Non-Instructional Salaries	1		x		\$ 6,000	\$ 6,000	
1005.00	Music Technology	3000 Employee Benefits	1		x		\$ 600	\$ 600	
1005.00	Music Technology	5000 Other Oper Exp & Serv (Avid/Digidesign Certification Fees)	1		x		\$ 2,000	\$ 2,000	
1006.00	Theatre Technology & Design	2000 Non-Instructional Salaries	1		x		\$ 6,000	\$ 6,000	
1006.00	Theatre Technology & Design	3000 Employee Benefits	1		x		\$ 600	\$ 600	
1012.00	Applied Photography	2000 Non-Instructional Salaries	1		x		\$ 4,550	\$ 4,550	
1012.00	Applied Photography	3000 Employee Benefits	1		x		\$ 450	\$ 450	
1030.00	Graphic & Interactive Design	2000 Non-Instructional Salaries	1		x		\$ 5,000	\$ 5,000	
1030.00	Graphic & Interactive Design	3000 Employee Benefits	1		x		\$ 500	\$ 500	
sub-total							\$ 25,700	\$ 25,700	
Across CTE Programs									
01	Career Center	2000 Non-Instructional Salaries	1	N/A	N/A	N/A	\$ 5,000	\$ 5,000	
01	Career Center	3000 Employee Benefits	1	N/A	N/A	N/A	\$ 200	\$ 200	
01	Career Center	4000 Supplies & Materials	1	N/A	N/A	N/A	\$ 3,568	\$ 3,568	
01	Career Center	5000 Other Oper Exp & Serv	1	N/A	N/A	N/A	\$ 2,000	\$ 2,000	
02	Marketing	4000 Supplies & Materials	1	N/A	N/A	N/A	\$ 25,000	\$ 25,000	
02	Marketing	5000 Other Oper Exp & Serv	1	N/A	N/A	N/A	\$ 6,000	\$ 6,000	

TOP/ACTEP	PROGRAM TITLE	REQUEST	PRIORITY	Ongoing	Survival	Growth	REQUESTED	FUNDED	NOTES
03	Occupational Training Institute (OTI)	2000 Non-Instructional Salaries	1	N/A	N/A	N/A	\$ 12,493	\$ 12,493	
03	Occupational Training Institute (OTI)	3000 Employee Benefits	1	N/A	N/A	N/A	\$ 4,997	\$ 4,997	
04	Outreach & Retention (2010-11 Budget)	4000 Supplies & Materials	1	x			\$ 5,000	\$ 5,000	
04	Outreach & Retention (2010-11 Budget)	5000 Other Operating Expenses & Svcs	2	x			\$ 2,000		
04	Outreach & Retention (2010-11 Budget)	6000 Capital Outlay	3	x			\$ 3,568		
sub-total							\$ 69,826	\$ 64,258	
Administration									
01	Workforce Development & Instruction	4000 Supplies & Materials	1	x			\$ 8,000	\$ 8,000	
sub-total							\$ 8,000	\$ 8,000	
PRIORITY 1 TOTAL							\$ 305,991	\$ 175,457	
PRIORITY 2									
Biological & Health Sciences Division									
1240.00	Dental Hygiene & Dental Assisting	6000 Capital Outlay (Equipment)	2	N/A	N/A	N/A	\$ 15,000	\$ 15,000	
1227.00	Diagnostic Medical Sonography	6000 Capital Outlay (Equipment)	2	N/A	N/A	N/A	\$ 13,000		
1225.00	Radiologic Technology	6000 Capital Outlay (Equipment)	2	N/A	N/A	N/A	\$ 5,000		
1210.00	Respiratory Therapy	6000 Capital Outlay (Equipment)	2	N/A	N/A	N/A	\$ 18,000		
0102.10	Veterinary Technology	6000 Capital Outlay (Equipment)	2	N/A	N/A	N/A	\$ 10,000		
sub-total							\$ 61,000	\$ 15,000	
Business & Social Sciences Division									
2206.10	Geographic Information Systems	2000 Non-Instructional Salaries (Students)	2	x			\$ 5,000		
2206.10	Geographic Information Systems	3000 Employee Benefits (Students)	2	x			\$ 100		
1305.00	Child Development	5000 Other Oper Exp & Serv (Conference Speaker)	2	x			\$ 9,000		
0505.00	Small Business	1000 Instructional Salaries (Release Time)	2	x			\$ 24,000		
0505.00	Small Business	3000 Employee Benefits (Release Time)	2	x			\$ 2,280		
0502.00	Accounting	5000 Other Oper Exp & Serv (Brochures)	2	x			\$ 1,000		
sub-total							\$ 41,380	\$ -	
Fine Arts & Communication Division									
0614.10	Video Arts (Media Studies)	2000 Non-Instructional Salaries	2	x			\$ 1,000	\$ 1,000	
0614.10	Video Arts (Media Studies)	3000 Employee Benefits	2	x			\$ 100	\$ 100	
0614.10	Video Arts (Media Studies)	4000 Supplies & Materials (Camera Supplies)	2	x			\$ 500	\$ 500	
1006.00	Theatre Technology & Design	4000 Supplies & Materials (Lumber)	2	x			\$ 2,000		
1030.00	Graphic & Interactive Design	4000 Supplies & Materials (Replacement Parts for Printing Press)	2	x			\$ 1,000		
1012.00	Applied Photography	4000 Supplies & Materials (Darkroom Supplies)	2	x			\$ 500		
sub-total							\$ 5,100	\$ 1,600	
PRIORITY 2 TOTAL							\$ 107,480	\$ 16,600	
PRIORITY 3									
Biological & Health Sciences Division									
0430.00	Biotechnology	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 10,000		
1240.00	Dental Hygiene & Dental Assisting	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 5,000		
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 2,500		
0109.00	Environmental Horticulture	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 5,000		
1221.00	Pharmacy Technology	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 2,000		
1221.00	Pharmacy Technology	5000 Other Oper Exp & Serv (Supplies & Materials)	3	N/A	N/A	N/A	\$ 500		
1225.00	Radiologic Technology	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 1,000		
1210.00	Respiratory Therapy	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 4,000		
0102.10	Veterinary Technology	4000 Supplies & Materials	3	N/A	N/A	N/A	\$ 5,000		
sub-total							\$ 35,000	\$ -	
Business & Social Sciences Division									
0505.00	Small Business	4000 Supplies & Materials	3	x			\$ 2,000		
2206.10	Geographic Information Systems	5000 Other Oper Exp & Serv (Brochures)	3	x			\$ 1,000		
1305.00	Child Development	1000 Instructional Salaries (Release Time)	3	x			\$ 21,000		
1305.00	Child Development	3000 Employee Benefits (Release Time)	3	x			\$ 2,000		
sub-total							\$ 26,000	\$ -	
PRIORITY 3 TOTAL							\$ 61,000	\$ -	

TOP/ACTEP	PROGRAM TITLE	REQUEST	PRIORITY	Ongoing	Survival	Growth	REQUESTED	FUNDED	NOTES
PRIORITY 4									
Biological & Health Sciences Division									
0430.00	Biotechnology	2000 Non-Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 5,000		
0430.00	Biotechnology	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 350		
1240.00	Dental Hygiene & Dental Assisting	1000 Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 2,000		
1240.00	Dental Hygiene & Dental Assisting	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 150		
1251.00	Paramedic	2000 Non-Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 21,540		
1251.00	Paramedic	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 2,025		
1221.00	Pharmacy Technology	2000 Non-Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 2,000		
1221.00	Pharmacy Technology	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 150		
1225.00	Radiologic Technology	2000 Non-Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 1,600		
1225.00	Radiologic Technology	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 150		
1210.00	Respiratory Therapy	2000 Non-Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 2,000		
1210.00	Respiratory Therapy	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 150		
0102.10	Veterinary Technology	2000 Non-Instructional Salaries (Tutoring)	4	N/A	N/A	N/A	\$ 7,000		
0102.10	Veterinary Technology	3000 Employee Benefits (Tutoring)	4	N/A	N/A	N/A	\$ 500		
sub-total							\$ 44,615	\$ -	
Business & Social Sciences Division									
1305.00	Child Development	5000 Other Oper Exp & Serv (Conference Seed Funds)	4			x	\$ 1,500		
0505.00	Small Business	5000 Other Oper Exp & Serv	4	x			\$ 5,000		
2206.10	Geographic Information Systems	1000 Instructional Salaries (Release Time)	4	x			\$ 8,000		
2206.10	Geographic Information Systems	3000 Employee Benefits (Release Time)	4	x			\$ 760		
sub-total							\$ 15,260	\$ -	
PRIORITY 4 TOTAL							\$ 59,875	\$ -	
PRIORITY 5									
Business & Social Sciences Division									
1305.00	Child Development	4000 Supplies & Materials (Brochures)	5	x			\$ 1,500		
0505.00	Small Business	5000 Other Oper Exp & Serv (Brochures)	5	x			\$ 1,000		
2206.10	Geographic Information Systems	4000 Supplies & Materials (Advisory Board)	5	x			\$ 700		
sub-total							\$ 3,200	\$ -	
PRIORITY 5 TOTAL							\$ 3,200	\$ -	
(A) REQUESTS 1-5 Total \$ 537,546									
(B) FY2011-12 Allocation ESTIMATE \$ 191,479									
(A) - (B) Difference \$ 346,067									
WORKSHEET									
				REQUESTED FUNDING			PROPOSED FUNDING		
				BHS	\$	179,615	BHS	\$	54,000
				BSS	\$	147,805	BSS	\$	38,499
				CTIS	\$	101,500	CTIS	\$	-
				FAC	\$	30,800	FAC	\$	27,300
				ACROSS	\$	69,826	ACROSS	\$	64,258
				ADMIN	\$	8,000	ADMIN	\$	8,000
				TOTAL	\$	537,546	TOTAL	\$	192,057