

## Perkins Budget for 2012-2013

Department	Budget Description				
<b>Administrative Costs &amp; Support Salaries</b>	Administration (5% of Perkins grant)	\$		7,312.00	
	Administrative support	\$		18,900.00	
	<b>Total:</b>			<b>\$</b>	<b>26,212.00</b>
<b>Administration of Justice</b>	To pay for an adjunct instructor for tutoring limited English proficient students and supervising Teaching Students for two semesters.	\$		4,805.00	
	Stipend for three student tutors for each semester (to include being trained and 2 hours a week tutoring, and managing tutoring website). Six stipends of \$1,000 each.	\$		6,000.00	
	Educational resource materials and videos	\$		3,067.00	
	Curriculum Development	\$		1,500.00	
<b>Total:</b>			<b>\$</b>	<b>15,372.00</b>	
<b>Auto Technology</b>	Supplies to host Annual High School Automotive Skills Evaluation.	\$		2,500.00	
	Purchase of one newer vehicle (possibly hybrid) for use to refresh fleet of lab project vehicles	\$		12,000.00	
<b>Total:</b>			<b>\$</b>	<b>14,500.00</b>	

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Department	Budget Description		
<b>Computer Science</b>	Equipment: 8 GB USB Sticks, IDE/SATA to USB Dongles, Write blockers, 2 TB HDDs, Cell phone SIM reader, Memory card reader, Drive duplicator, Encase portable USB, Cell phone kit, FTK Dongles	\$	14,650.00
	Faculty Development (Travel and Conference)	\$	3,000.00
	Brochures and Website development	\$	3,000.00
<b>Total:</b>		<b>\$</b>	<b>20,650.00</b>
<b>Dental Assisting</b>	2012 CADAT conference - two instructors	\$	3,392.00
	AT 2000 film processor	\$	3,337.00
<b>Total:</b>		<b>\$</b>	<b>6,729.00</b>
<b>Interior Design</b>	20/20 Design software to be installed and used on the computers in GA 103 for use in kitchen & bath design. For software, training and maintenance.	\$	3,000.00
<b>Total:</b>		<b>\$</b>	<b>3,000.00</b>
<b>Medical Assisting</b>	Five automatic electronic defibrillator training units and five ventilation bag masks	\$	1,093.00
	Four I.V. phlebotomy/ injection arm	\$	2,100.00
	Deluxe 31-part dual-sex muscle torso	\$	2,900.00
<b>Total:</b>		<b>\$</b>	<b>6,093.00</b>

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Department	Budget Description				
<b>Nursing</b>	Faculty for study groups, scholarship/financial workshops/support, faculty for skills validation/simulation	\$		17,850.00	
	Data collection and entry regarding success activities and outcomes, contract services	\$		1,200.00	
	Materials for skills validation and clinical simulation practice	\$		1,000.00	
	<b>Total:</b>	<b>\$</b>		<b>20,050.00</b>	
<b>Professional Development</b>	Travel & Conference costs	\$		3,643.00	
	<b>Total:</b>	<b>\$</b>		<b>3,643.00</b>	
<b>Supportive Services</b>	CTE Counselor (benefits included)	\$		30,000.00	
	<b>Total:</b>	<b>\$</b>		<b>30,000.00</b>	

**2012-2013 Perkins Grant Total:   \$   146,249.00**

Perkins Budget for 2012-2013

<b>Department</b>	<b>Budget Description</b>
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