

Proposed Budget for Perkins 2011-2012

Department	Budget Description				
Administrative Costs & Support Salaries	Administration (5% of Perkins grant)	\$		6,132.00	
	Administrative support	\$		18,882.00	
	Total:	\$			25,014.00
Auto Technology	Food and supplies to host Annual High School Automotive Skills Evaluation.	\$		2,000.00	
	Six used vehicles with the same or similar engines and two spare engines with spare parts and gaskets.	\$		8,000.00	
	Total:	\$			10,000.00
Business	Build a Sports Management certificate program within the business department.	\$		2,500.00	
	Outreach coordination to initiate and organize contact with sports entities. Program administrative development and support.	\$		1,000.00	
	Virtual Business Sports Entrepreneurship Simulation Software	\$		1,500.00	
	Travel and meeting expenses to develop relationships and visitation schedules with target sports membership entities.	\$		500.00	
	Portable presentation materials, including laptop pc, powerful projector capable of outdoor daylight projection, and portable screen.	\$		2,500.00	
	Total:	\$			-

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Child Development	To pay for an adjunct instructor for tutoring limited English proficient child development students and supervising student tutors for two semesters (includes benefits)	\$	5,805.00
	Adjunct instructor develops Child Development Career Brochure, designs Child Development Website, Facebook and Twitter. (20 hours non-teaching, includes benefits)	\$	1,134.00
	Stipends for two student tutors each semester and a stipend for student managing Spanish website and twitter. (includes benefits)	\$	7,210.00
	Translation of brochure & website into Spanish	\$	500.00
	3000 color trifold double-sided brochures	\$	460.00
	Total:	\$	15,109.00
Dental Assisting	2011 CADAT conference for 2011	\$	1,644.00
	2011 CDA Conference	\$	500.00
	Four dental slow-speed hand pieces	\$	1,900.00
	Two new dental chairs	\$	23,414.00
	Equipment replacement for other dental chairs	\$	2,000.00
	Total:	\$	29,458.00

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Hospitality	American Culinary Federation Western Regional Conference	\$		2,000.00
			Total:	\$ 2,000.00
Interior Design	Two 11x17 scanners for use in the CAD lab for students to create portfolio quality pages in an 11x17 format.	\$		500.00
			Total:	\$ 500.00
Nursing	Instructional Salaries - Male Clinical Instructor/Men in Nursing (includes benefits)	\$		9,641.00
			Total:	\$ 9,641.00
Professional Development	Travel and conference for full-time and part-time CTE instructors	\$		926.00
			Total:	\$ 926.00
Supportive Services	CTE Counselor (benefits included)	\$		30,000.00
			Total:	\$ 30,000.00

2011-2012 Perkins Total: \$ 122,648.00

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