

Budget Proposals for Perkins Funds 2010-2011

Department	Proposed Budget	
Administrative Costs & Support Salaries	Administration	\$ 7,218.00
	30% of Maggie's Salary = \$13, 849 plus \$3,831 in benefits	\$ 17,680.00
	Total:	\$ 24,898.00
Auto Technology	Supplies and food to host an annual high school automotive skills competition	\$ -
	Toyota Prius hybrid conversion kit	\$ 15,000.00
	Total:	\$ 15,000.00
Business	Part time Internship developer	\$ -
	Mentoring for Online Course Development	\$ 2,500.00
	Business education conference attendance	\$ 3,444.00
	Implementing a Student Instructor (SI) for Financial Accounting.	\$ 3,000.00
	Online QuickBooks Pro instructor access for building online mastery level bookkeeping class	\$ 1,500.00
	Computer upgrade	\$ -
	Total:	\$ 10,444.00
Career Center	SkillsOne site license	\$ 195.00
	Trainig Workshops	\$ 800.00
	Eureka licence	\$ -
	STRONG and MBTI administrations	\$ -
	Toner cartridges for printer	\$ -
	Update MPC Career Services Website (student worker; \$15/hour for 40 hours)	\$ 600.00
	Materials for three possible biographies of MPC alumni in CTE occupations	\$ 500.00
	Total:	\$ 2,095.00

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Computer Science	Field Trip - Includes Bus for travel and basic Pizza lunch-	\$ -
	Control equipment	\$ 22,023.00
	Total:	\$ 22,023.00
Graphic Arts	Adobe Creative Suite Design Software CS5 - 42 licenses	\$ 17,500.00
	Epson PowerLite Data Projector	\$ -
	Xerox Paser 3600N Printer	\$ -
	Total:	\$ 17,500.00
Hospitality	For culinary instructors to create an online version of ServSafe	\$ 700.00
	Smallwares and Utensils	\$ -
	American Culinary Federation Western Regional Conference, 2011	\$ 2,500.00
	Total:	\$ 3,200.00
Nursing	Instructional Salaries - Male Clinical Instructor/Men in Nursing, Project 12 hrs/wk x \$50/hour x 32 weeks	\$ 19,200.00
	Weekly study group run by faculty, \$1 hr./wk x \$50/hour x 32 weeks x 4 groups	\$ -
	Pt, simulation Instructors, \$50/hour x 8 hours/wk x 32 weeks x 2 faculty	\$ -
	LRC Faculty Member 16 hours/wk x \$50/hr x 32 weeks	\$ -
	Total:	\$ 19,200.00
Supportive Services	CTE Counselor (benefits included)	\$ 30,000.00
	Total:	\$ 30,000.00

2010-2011 VTEA Funds	\$ 144,360.00
Total Requested:	\$ 144,360.00

Difference \$ -