

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
Objective 12: Strengthen the curriculum, instruction and assessment for all coursework associated with CTE

Strategy 1: Align all components of the SMCPs-CTE program including curriculum and staff development to ensure all students will attain challenging academic, technical, and workplace related skill proficiencies. (CTE Core Indicator of Performance 1)

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Implement an instructional technology class for 7 th grade. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund-075	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 46,347.86	I	\$ 0.00	I	\$ 35,000.00	I	\$ 45,000.00	I	\$ 50,000.00
	subtotal	\$ 46,347.86	subtotal	\$ 0.00	subtotal	\$ 35,000.00	subtotal	\$ 45,000.00	subtotal	\$ 50,000.00
Activity 2										
Improve the quality of all CTE electives for middle school. <input type="checkbox"/> Grant: <input type="checkbox"/> Local Fund-035	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 71,983.15	I	\$ 0.00	I	\$ 25,000.00	I	\$ 30,000.00	I	\$ 40,000.00
	subtotal	\$ 71,983.15	subtotal	\$ 0.00	subtotal	\$ 25,000.00	subtotal	\$ 30,000.00	subtotal	\$ 40,000.00
Activity 3a										
Improve the quality of all high school CTE courses/completers. <input checked="" type="checkbox"/> Grant: Perkins <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	H	\$ 2,486.00	H	\$ 0.00	H	\$ 4,000.00	H	\$ 5,000.00	H	\$ 7,000.00
	A	\$ 15,000.00	A	\$ 9,196.00	A	\$ 10,000.00	A	\$ 10,000.00	A	\$ 12,000.00
	I	\$ 71,296.66	I	\$ 21,796.00	I	\$ 20,000.00	I	\$ 20,000.00	I	\$ 20,000.00
	C	\$ 10,501.47	C	\$ 9,000.00	C	\$ 10,000.00	C	\$ 10,000.00	C	\$ 12,000.00
	E	\$ 20,108.46	E	\$ 26,525.00	E	\$ 30,000.00	E	\$ 30,000.00	E	\$ 35,000.00
	K	\$ 18,300.00	K	\$ 60,000.00	K	\$ 70,000.00	K	\$ 70,000.00	K	\$ 80,000.00
	subtotal	\$137,692.59	subtotal	\$129,821.00	subtotal	\$144,000.00	subtotal	\$145,000.00	subtotal	\$166,000.00
Formula funding: Perkins										

Person Responsible (Name, Title)	Evaluative Measure
Ken Smith, CTE Supervisor	Overall GPA, EOC performance for I.T.S course and electives

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

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Activity 3b	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input checked="" type="checkbox"/> Grant: NSF/ATE <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A	\$ 3,600.00	A	\$ 3,600.00	A	\$ 3,600.00	End of grant			
	I	\$ 2,200.00	I	\$ 2,200.00	I	\$ 2,200.00				
	C	\$ 6,013.00	C	\$ 6,013.00	C	\$ 6,013.00				
	H	\$ 275.00	H	\$ 275.00	H	\$ 275.00				
	subtotal	\$ 12,088.00	subtotal	\$ 12,088.00	subtotal	\$ 12,088.00	subtotal	\$	subtotal	\$
Revolving account										
Activity 3c	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <u>MSDE/NATEF</u> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	K	\$ 5,400.00	End of grant							
	subtotal	\$ 5,400.00		subtotal	\$	subtotal	\$	subtotal	\$	subtotal
Activity 3d	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-Baby Talk	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 5,522.08	I	\$ 20,000.00	I	\$ 20,000.00	I	\$ 25,000.00	I	\$ 25,000.00
		\$ 0.00	E	\$ 5,000.00	E	\$ 5,000.00	E	\$ 2,000.00	E	\$ 2,000.00
		\$ 0.00	H	\$ 460.00	H	\$ 460.00	H	\$ 500.00	H	\$ 500.00
		\$ 0.00	G	\$ 6,000.00	G	\$ 6,000.00	G	\$ 7,000.00	G	\$ 7,000.00
	subtotal	\$ 5,522.08	subtotal	\$ 31,460.00	subtotal	\$ 31,460.00	subtotal	\$ 34,500.00	subtotal	\$ 34,500.00

Person Responsible (Name, Title)	Evaluative Measure
Ken Smith, CTE Supervisor	<i>Overall GPA, Technical GPA, Graduation with Diploma or equivalency (Core Indicator data 1 and 2 for CTE)</i>

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Activity 3e	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-260	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 74,486.84	I	\$ 57,000	I	\$ 65,000	I	\$ 70,000.00	I	\$ 75,000.00
					G-H	\$ 207,760	G-H	\$347,430.00		
	subtotal	\$ 74,486.84	subtotal	\$ 57,000.00	subtotal	\$272,760.00	subtotal	\$417,430.00	subtotal	\$ 75,000.00
Activity 3f	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Improve the quality of all high school CTE courses/completers. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-218	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 10,348.81	J	\$ 15,000	J	\$ 20,000.00	J	\$ 25,000.00	J	\$ 30,000.00
	subtotal	\$ 10,348.81	subtotal	\$ 15,000.00	subtotal	\$ 20,000.00	subtotal	\$ 25,000.00	subtotal	\$ 30,000.00

Person Responsible (Name, Title)	Evaluative Measure
Ken Smith, CTE Supervisor	Overall GPA, EOC performance for I.T.S course and electives

Each year provide: Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

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Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Explore the instructional technology k-12 connection. <input type="checkbox"/> Grant: SREB (Reimbursement to Perkins) <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	C	\$ 3,500.00	End of grant							
	subtotal	\$ 3,500.00	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Evaluate and enhance the instructional support model to strengthen CTE advisement and instruction. <input checked="" type="checkbox"/> Grant: Perkins <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G	\$ 17,500.00	G	\$ 34,000.00	G	\$ 34,000.00	G	\$ 34,000.00	G	\$ 34,000.00
	subtotal	\$ 17,500.00	subtotal	\$ 34,000.00	subtotal	\$34,000.00	subtotal	\$34,000.00	subtotal	\$34,000.00
Activity 5b	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Evaluate and enhance the instructional support model to strengthen CTE advisement and instruction. <input type="checkbox"/> Grant: Tech Prep <input type="checkbox"/> Local Fund-	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 2,941.00	End of grant							
	subtotal	\$ 2,941.00	subtotal	\$	subtotal	\$	subtotal	\$	subtotal	\$
Yearly Total		\$387,810.33		\$279,369.00		\$				

Person Responsible (Name, Title)	Evaluative Measure
Ken Smith, CTE Supervisor	Overall GPA, Technical GPA, EOC performance, Industry Certificates

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Strategy 2: Ensure placement in, retention in, and success in post-secondary education, military service or employment for all CTE students(CTE Core Indicator of Performance 3) and enable and expand the participation and success of students in non-traditional programs (CTE core indicator of performance 4)

Activity 1a	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities. <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund-252	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 5,622.27	E	\$ 2,500.00	E	\$ 3,000.00	E	\$ 5,000.00	E	\$ 8,000.00
	subtotal	\$ 5,622.27	subtotal	\$ 2,500.00	subtotal	\$3,000.00	subtotal	\$5,000.00	subtotal	\$8,000.00
Activity 1b	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities. <input checked="" type="checkbox"/> Grant: <u>Perkins</u> <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	E	\$ 12,876.00	E	\$ 12,500	E	\$14,000	E	\$16,000	E	\$17,500
	subtotal	\$ 12,879.00	subtotal	\$ 12,500.00	subtotal	\$14,000.00	subtotal	\$16,000.00	subtotal	\$17,500.00
Activity 1c	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide enrichment experiences for CTE students to increase professional and scholarship opportunities <input checked="" type="checkbox"/> Grant: NSF/ATE <input type="checkbox"/> Local Fund	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	J	\$ 1,513.75	J	\$ 1,513.75	J	\$ 1,513.75				
							End of grant			
	subtotal	\$ 1,513.75	subtotal	\$ 1,513.75	subtotal	\$ 1,513.75	subtotal	\$	subtotal	\$
Yearly Total		\$20,015.02		\$16,513.75		\$				

Person Responsible (Name, Title)	Evaluative Measure
Ken Smith, CTE Supervisor	Placement/transition data after graduation, recruitment and retention data for non-traditional programs.

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PERKINS 05 Budget Narrative:

This grant serves to enhance all CTE initiatives/programs and ensure the highest quality education for all CTE students. A review by key fiscal categories is provided below.

Salary/Wages:

One key salary expenditure is funding for two paraprofessionals who will assist students with special needs (sub-population for PQI) and non-traditional placement (core indicator 4). This person will assist members of the VSST team and the guidance office and in some cases direct assistance to CTE instructors. ($\$8.75 \times 40 \text{ hours} \times 48 \text{ weeks} \times 2 = \$34,000$). Another key salary expenditure will be the use of funds for stipend payments to teachers for curriculum writing, end of course exam development, and marketing and recruitment materials creation. This will involve approximately 12 teachers covering 10 CTE programs/courses. Included in these programs will be the 20% lowest performing programs as submitted in the 05 MSDE/DCTAL Perkins plan ($460 \text{ hours} \times \$20/\text{hr.} = \$9,196$). Staff participation will be determined by invitation and interest.

Supplies/Materials:

Per Program Advisory Council (PA C) review, several CTE programs will receive key software enhancements. In some cases, this will require new industry standard software to bring a program into compliance in terms of meeting required industry standards. In addition to software, other instructional supplies and materials will be ordered to support selected programs based on PAC reviews. These programs will include, but are not limited to; Construction Trades, Engineering courses, Business Education courses, and Information Technology courses. These supplies will be consumables that are indicative of specific industries which these courses prepare students to enter. There are numerous vendors which provide competitive pricing for software, consumable materials, and other instructional resources as prescribed by the PAC's. The best possible pricing will be solicited using a competitive pricing policy. ($\$21,796$). A detailed spending plan is available as part of the 05 Perkins proposal (submitted to grant administrator locally).

Contracted Services:

As part of the continuing focus on Differentiation of Instruction and Blended Instruction strategies for CTE, 3 consultants from ASCD, SREB, and possible MSDE will be retained to conduct key staff development as part of the local staff development plan/calendar. This focus has generated significant impact for Special Needs student performance (sub-population PQI data report). This expenditure is consistent with the local 5 yr. CTE staff development plan. ($3 \text{ consultants} \times 3,000 = \$9,000$).

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PERKINS 05 Budget Narrative: continued

Other Charges:

We believe there has been significant instructional impact and technical upgrading as a result of participation in state and national conferences. CTE staff will continue to attend key events such as ACTE, ITEA, NBEA and other similar national conferences that provide the most current thinking and practices for CTE programs. In addition, each teacher has submitted detailed requests for state and national training events that will help prepare them for nationally recognized certifications, such as, but not limited to; ASE, BICSI, SME, IEEE, and other relevant industry-sponsored training opportunities. These events enable instructors to enhance their technical knowledge and skill. Once again, the instructors of the lowest 20% performing programs will be included in such training. In addition to national conferences and specialized technical training events, funds will be used to support teacher and mentor (PAC) participation in student organization competitions/events such as, but not limited to; FBLA, DECA, HOSA, VICA, FIRST Robotics, and MESA. Calculation includes:

National Conference attendance- (ACTE, ITEA, MBNA, SREB, etc) (14 people x \$900=\$12,600)

Student Organization Events- (FBLA, VICA, FIRST, MESA, Police Academy, etc.) (20 people x \$700=\$14,000)

Technical Training Events- (20% Lowest Performing and other selected CTE staff based on priority list from PAC's) (16 people x \$775=\$12,425)

Total planned expenditure- (\$39,025)

Equipment:

Specific equipment will be purchased in order to address changing industry standards as recommended by PAC's for several CTE programs. These include, but are not limited to: *Culinary Arts, Masonry, Electrical, Carpentry, Electronics, Engineering, Computer Networking, Allied Health, HVAC, Auto Tech, Autobody, Graphic Arts, CADD, VSST, Welding, and Criminal Justice*. This equipment will help provide the most modern industry standard equipment to ensure that students have the opportunity to understand the dramatic changing nature of their chosen technical program and be prepared to enter that career field. Many items will be required to use the local bid process to obtain the best possible price based on critical specifications. Numerous vendors will compete to offer these prices. A very detailed spending plan is available as part of the fiscal preparation for the 05 Perkins grant locally. This plan includes program, item, vendor (if known), price and quantity. Again, it is critical to understand that this highly specialized equipment can vary in price quickly or even be replaced by a new technology suddenly. This is the nature of technical programs. (\$60,000)

Fixed Charges:

Typical calculation of this amount is based on proposed salary payments. That amount is referenced above. The total amount of the proposed salary payments, which includes the two paraprofessionals and the teacher stipends is \$43,196. This amount is placed into the local formula as follows: $(43,196 \times 7.65\% = \$3,304 \text{ total})$

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Budget Narrative – Perkins, 05

Category/ Object	Line Item	Calculation	Amount	In-Kind	Total
Administration	Indirect Cost Recovery	.027332 x 119,590	\$ 3,269.00		\$ 3,269.00
A- Salaries/Wages	Paraeducator-Temp 1.12.1.3a	\$8.75/hr. x 40 hours per wk. x 48 weeks x 2 staff members	\$ 34,000.00		\$ 34,000.00
A- Salaries/Wages	Extra Pay stipends for curriculum related tasks 1.12.1.3a	460 hours x \$20/hr. (staff to be determined)	\$ 9,196.00		\$ 9,196.00
I-Supplies/Materials	Instructional Equipment and Supplies 1.12.1.3a	Vendor quotes for a variety of specialized technical equipment	\$ 1,796.00		\$ 21,796.00
C- Contracted Services	Consultants for professional training 1.12.1.3a	3 consultants x \$3,000	\$ 9,000.00		\$ 9,000.00
E- Other Charges	Conference and Professional Development events- 1.12.1.3a 1.12.2.1b	Local, state and national conference and travel fees per vendor quotes	\$ 39,025.00		\$ 39,025.00
K- Equipment	Instructional Equipment for numerous CTE programs- 1.12.1.3a	Vendor quotes for a wide variety of specialized, technical equipment to meet industry standards	\$ 60,000.00		\$ 60,000.00
H- Fixed Charges	FICA- 1.12.1.3a	7.65% x \$43,196	\$ 3,304.00		\$ 3,304.00
	TOTAL		\$179,590.00		\$179,590.00

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NSF-ATE Project (CSM) 05 Budget Narrative:

This is a regional grant serving three counties and the College of Southern Maryland (CSM) to address the immediate need for Engineering Technicians for employers in our region. Each county and the college has a portion of the funds as part of a three year cycle. A review of the key fiscal categories is provided below.

Salaries/Wages:

This category includes payments for substitute teachers which will allow local staff to attend key training/reporting events as part of the funding proposal. Training will occur on the campus of CSM during the school year. These individuals will include; Engineering Technology, Electronics and CADD instructors from the Forrest Center and possibly one pre-engineering instructor from a high school. The calculation for this amount is (20 sub days x \$60 per day = \$1,200).

In addition, this category includes stipend payments for the same teachers for varying participation in key training events during the school year. This training will enable these teachers to enhance their instruction by offering rigorous and challenging engineering content using prescribed ATE modules as required in the NSF proposal. Also, 1-3 math teachers will be invited to participate in the Making Math Meaningful program sponsored by CSM during the summer break over a three day period. Students will be able to apply key science and math skills in authentic engineering problem solutions. This calculation is (24 days of training x \$100 per day = \$2,400).

Supplies/Materials:

This category fund will provide highly specified modular consumable materials and test devices for implementation of the ATE engineering modules described in the original grant. These materials are identified by CSM under the direction of the NSF/ATE project proposal. This list of materials may change due to updated technology or deletion of some items by specific vendors. A wide variety of vendors are used for price quotes based on CSM specs. Each county must buy the required items to remain in compliance. Each county and CSM receives (\$2,200) for these materials each year.

Contracted Services:

As prescribed in this grant, each county will provide a CO-PI to facilitate a key component of the 3-year program. Our county will provide a consultant to plan, implement and evaluate the Marketing, Recruitment and Public Relations component for the region. A person will be contracted to provide this service. A rate of \$20 per hour for an estimated 300 hours of work provides the calculation for this task (\$6,000).

Other Contracted Services:

In order for students from the secondary schools to visit CSM and explore the Engineering Technology program/facilities and meet with regional employers, transportation must be provided. There are two events planned for each year requiring a single bus to transport students from the programs described above. The calculation for this is (\$756.88 x 2 trips = \$1,513.75).

Fixed Charges:

This fund reflects the cost of the proposed salary payments to local staff using the standard FICA formula: (7.65% x = \$275)

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Budget Narrative Worksheet – NSF/ATE Project (CSM), 05

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A- Salaries/wages	Substitute days and extra pay stipends for 2 people to attend CSM training- 1.12.1.3b	20 substitute days at \$60 per day=\$1200, plus 12 days of training at \$100 per day for 2 people=\$2400	\$ 3,600.00		\$ 3,600.00
I- Other Supplies/Materials	Modular Training supplies for teachers- 1.12.1.3b	CSM quote sheet from various vendors for Engineering Instructional Materials	\$ 2,200.00		\$ 2,200.00
C-Contracted Services	Consultant Fees- 1.12.1.3b	One individual at \$20 per hour for 300 hours for Co-PI duties	\$ 6,013.00		\$ 6,013.00
J- Other Contracted Services	Bus costs to travel to Tech Day event- 1.12.2.1c	Quotes from Bus vendor for two trips-\$756.88 each	\$ 1,513.75		\$ 1,513.75
H- Fixed Charges	FICA- 1.12.1.3b	7.65% x	\$ 275.00		\$ 275.00
	TOTAL		\$13,601.75		\$13,601.75

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Local 252, Baby Talk Revolving Fund, 05

Budget Narrative:

This fund is a unique Revolving account that is supplemented each year by fees charged to teen parents and/or professional staff who use the child care services provided at each high school. This fund provides a wide variety of products and services in support of the centers. These centers are licensed child care facilities, monitored by the Maryland State Child Care Administration.

A review of each fiscal category is provided below:

Other Supplies/Materials:

The day to day operation of these centers requires numerous supplies and materials. Items such as, but not limited to; diapers, cleaners, food products, storage, safety items, toys, and more are acquired or in some cases replaced with newer products as Child Care administration inspections require. Each year, the three sites use approximately \$20,000 in supplies and materials to meet Child Care Administration requirements. Regular inspections are made at each site to ensure compliance with all supplies/materials.

Other-Travel Costs:

As part of the Child Care Administration requirements in Maryland, professional staff must attend specific training and staff development events. Some of these events are national and others are local or state sponsored. Each year, these events are identified and staff are selected to attend as required. \$5,000 has been established for participation in these specialized Child Care events for 2005.

Other-Travels costs, students:

As part of the Child Development instructional program, students are required to work as part of an internship at a local Child Care facility. This provides an authentic work-based learning experience. The fees for three buses to transport students from each high school to these local centers varies per specific contracts. The estimated cost for each site is about \$835.00. A total amount of \$2,500 is dedicated to this need for 2005.

Fixed Charges:

Due to salary payments for staff to complete curriculum updates and promotional materials for the Child Care program, fixed charges are calculated using the 7.65% rule. A total of \$460 is estimated for this need in 2005.

Salaries/Wages:

Each year the Child Development Curriculum and related program materials must be reviewed and updated due to Child Care Administration changes and requirements. As a result, several staff members are contracted to complete this work. For 2005, it is estimated that 3-6 people will work a total of 300 hours at \$20 per hour to complete the required tasks. This total is \$6,000 for 2005.

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Budget Narrative – 252, local, Baby Talk, 05

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I- Other Supplies and Materials	Supplies for Child Development, FCS and Baby Talk Center programs, 1.12.1.3d	Quotes from various vendors for a wide variety of specialized instructional materials	\$ 20,000.00		\$ 20,000.00
E- Other	Travel-curriculum related and specific training for Child Development and FCS programs- 1.12.1.3d	Travel costs for 4-6 people to attend state and national events-quotes from travel vendors	\$ 5,000.00		\$ 5,000.00
E- Other	Travel for students to attend internships in Child Care industry- 1.12.2.1a	Bus costs for three buses for each high school per 05 rates	\$ 2,500.00		\$ 2,500.00
H- Fixed Charges	FICA- 1.12.1.3d	7.65% x	\$ 460.00		\$ 460.00
G- Salaries/Wages	Stipends for 3-6 people-curriculum writing and materials refinement- 1.12.1.3d	300 hours x \$20 per hour	\$ 6,000.00		\$ 6,000.00
	TOTAL		\$ 33,960.00		\$ 33,960.00

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Local fund- 260 CTE Supplies 05
Budget Narrative

This is a local fund used to provide technical upgrading of key equipment for CTE programs and funding for new staff. The nature of highly technical training is the constant need to keep up with changing industry standards. This fund helps to accomplish that need. A review of the key fiscal categories is provided below.

Other Supplies and Materials:

The primary need for nearly all CTE programs is computer technology. This fund reflects a priority to upgrade approximately three Business Education labs in each of the three high schools in our county. A priority list was generated based on Life Cycle Replacement review for each site. The local PAC was used to validate this need and provide assistance with recommendations for computer technology specifications reflecting the most current industry standards. Once again, this helps students by allowing them to use equipment actually used in the related business or industry. The CTE programs/labs that will receive this computer technology will be *Computer Programming, Accounting, Business Administration, Computer Applications*.

This list was used to determine the number of computers, printers and CDRW's needed to address aging computer equipment. Pricing for these items is determined by our local I.T. department bid list. The recent bid contract was with IBM which provided a specific cost for the required computer, monitors, printers and external CDRW's. The calculation is as follows:

91 IBM Computers x \$495 = \$45,045

91 IBM Monitors x \$120 = \$10,920

12 CDRW USB x \$82 = \$1,035

Total Expenditure = \$57,000

Budget Narrative Worksheet – 260, local, 05

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
I- Other supplies and Materials	Specialized Supplies and Instructional Equipment for numerous CTE high school programs- 1.12.1.3e	Quotes from various vendors for a wide variety of specialized-technical instructional materials	\$57,000.00		\$57,000.00
	TOTAL		\$57,000.00		\$57,000.00

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Local fund 218- 05 CTE Repair Account

Budget Narrative:

This fund serves to provide payment for contracted services with local repair and service vendors. Career and Technology Education programs require substantial amounts of equipment. This equipment requires regular and in some cases, immediate servicing or repair due to constant use by many students. As new programs are added, new equipment is required to deliver industry standard instruction. As the equipment inventory increases as well as ages, additional funds are required to maintain all tools and machines in safe and reliable condition.

For 05, \$15,000 has been provided to make payments to vendors who will make repairs during the school year, especially the summer months and during vacation periods. It is difficult to determine what machines or tools may need servicing. Some items are on a maintenance schedule, but this varies due to a specific manufacturer’s schedule of required maintenance. Graphic Arts equipment is an example of such maintenance schedules. These amounts vary from year to year and for specific machines. Many new machines were added this year and will require only the required warranty maintenance. The primary process for using this fund is that teachers submit a repair request and forward it to the CTE Supervisor for approval. Once approved, a vendor is solicited to make the repair and submit an invoice for payment. A detailed audit trail is available for all CTE repairs at the end of each fiscal year.

Budget Narrative Worksheet – 218, local, 05

Category/ Object	Line Item	Calculation	Amount	In-Kind	Total
J Operation of Plant	Contracted Repair Services for Technical Equipment- 1.12.1.3f	Per vendor quotes based on specific jobs/tasks	\$ 15,000.00		\$ 15,000.00
	TOTAL		\$ 15,000.00		\$ 15,000.00