

PERKINS GRANT

CLAY COUNTY SCHOOL BOARD

A) _____
 Name of Eligible Recipient:
 B) _____

TAPS Number
09B003

Project Number: (DOE USE ONLY)

FLORIDA DEPARTMENT OF EDUCATION Budget Narrative Form

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
5300	120	Salary: CTE Classroom Teacher(s) to supervise Summer Internship program that ends by 6/30/2012; CTE teacher(s) will be paid their current CCSB hourly rate not to exceed \$42 per hour Performance Measures addressed: 2S1 Required Use of Funds addressed: 3 Permissive Use of Funds addressed: 3, 6	.01	\$500.00
5300	160	Salary: Career Specialist to supervise CTE Summer Internship program that ends by 6/30/2012; career specialist will be paid their current CCSB hourly rate not to exceed \$35 per hour Performance Measures addressed: 2S1 Required Use of Funds addressed: 3 Permissive Use of Funds addressed: 3, 6	.01	\$500.00
5300	210	Retirement: supervise summer interns Performance Measures addressed: 2S1 Required Use of Funds addressed: 3 Permissive Use of Funds addressed: 3, 6		\$50.00
5300	220	Social Security: supervise summer interns Performance Measures addressed: 2S1 Required Use of Funds addressed: 3 Permissive Use of Funds addressed: 3, 6		\$77.00
5300	230	Insurance: supervise summer interns Performance Measures addressed: 2S1 Required Use of Funds addressed: 3 Permissive Use of Funds addressed: 3, 6		\$50.00
5300	240	Workmans Compensation: supervise summer interns Performance Measures addressed: 2S1 Required Use of Funds addressed: 3 Permissive Use of Funds addressed: 3, 6		\$10.00
5300	330	Travel: Camp Blanding Team Building activity for students in the Career Academy Programs at MHS, RHS and OHS Performance Measures addressed: 6S1 Required Use of Funds addressed: 1 Permissive Use of Funds addressed: 20		\$500.00
5300	331	Field Trips: Pay for buses or rental vans to take CTE students on career related field trips. Performance Measures addressed: 6S1 Required Use of Funds addressed: 1 Permissive Use of Funds addressed: 20		\$500.00

5300	350	Repair & Maintenance: of CTE equipment at schools Performance Measures addressed: 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 11	\$500.00
5300	360	Rentals: Career Academy Expo location rental Performance Measures addressed: 2S1 Required Use of Funds addressed: 1,3,7 Permissive Use of Funds addressed: 7	\$200.00
5300	390	Other Purchased Services: Recruitment items and printing for CTE Programs to include brochures, program of studies, career academy applications and brochures; Academy Accreditation by NCAC (National Career Academy Coalition); student fees for Industry Certification Examinations Performance Measures addressed: 6S1 Required Use of Funds addressed: 4, 6, 8, 9 Permissive Use of Funds addressed: 1	\$3,500.00
5300	391	Printing: In-house printing of brochures, program of studies and recruitment materials for CTE Programs Performance Measures addressed: 6S1 Required Use of Funds addressed: 2, 8, 9 Permissive Use of Funds addressed: 1	\$1,000.00
5300	510	Consumable Items: Consumable teaching supplies (building materials - lumber, shingles, nails, electrical supplies, teaching materials for all CTE programs, classroom reading resources, consumable culinary arts materials, Health Science materials, agriscience land and animal supplies, paper, pens, pencils, ink cartridges) for CTE programs (Agriscience, Business, culinary arts, carpentry, interior design, early childhood education, Family & Consumer Sciences, technology, welding, masonry, HVAC, Health Science) Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 4, 11, 15	\$4,081.90
5300	521	Textbooks: New Office 2010 and Adobe CS5 books (all business programs), Commercial Arts Textbooks (OPHS), Agriscience Books (OLJH) and replacement books for all CTE programs 7 to 12 grade. Performance Measures addressed: 1S1 Required Use of Funds addressed: 1 Permissive Use of Funds addressed: 7, 12, 14	\$45,200.00
5300	621	AV Materials over \$750: Camera (OHS), Real Care Baby Package (OPJH) Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 7, 11, 14	\$7,400.00

5300	622	AV Materials less than \$750: Dry Erase and bulletin boards, Early Childhood Education teaching materials, models for teaching, Document cameras, projector screens, DVDs & VHS sets, Health Science materials Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 4, 7, 11, 14, 15	\$1,150.00
5300	630	Buildings and Fixed Equipment: Enhanced Classrooms for CTE room at MHS (document camera, sound system, DVD Player, projector, pen pad – nothing is over \$1,000 individually) Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 4, 7, 11, 15	\$3,085.00
5300	641	Equipment \$750 & over: Printer (CHS), Lights for Photo (OHS), Telescope (WJHS), Electric Bed Package (MHS), Nursing Skills Manikin (OPHS), Embroidery Machine (OLJH), Vinyl Sign module (KHHS), Flight transportation module (KHHS), Home wiring module (KHHS), Dough Sheeter (RHS), Floor Mixer (MHS and KHHS), AC Machine Tester (OPHS), Project Lead the Way kits (OPJH), centrifuge (OHS) Performance Measures addressed: 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 4, 7, 11, 14	\$45,450.00
5300	642	Equipment less than \$750: digital cameras and equipment for TV Production, Televisions, DVD/VCR players, small kitchen equipment (KHHS), Small carpentry tools (RHS), Sewing and Interior Design tools (OHS), document cameras, multi-media projectors, sound system, basic power supply, mini incubation oven, Temperature controlled water bath, ultra rocking platform, precast gels, vortex mixer Performance Measures addressed: 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 4, 7, 11, 14, 15	\$13,621.00
5300	643	Computer Hardware \$750 & over: laptops (1 – GCSJH, 1 – OLJH, 1 – MHS, 1 – OPHS, 1 - KHHS) and computers for CTE programs. Desktop computers (3 – GCSJH, 2 – MHS), #D Scanner (OHS) Performance Measures addressed: 1S1, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 7, 11, 14	\$12,450.00
5300	644	Computer Hardware less than \$750: color laser printer (GCSJH) boards Performance Measures addressed: 1S1, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 7, 11	\$500.00
5300	646	Computer Hardware under \$750 with tag: 25 Standard Dell desktop computers for CTE classroom instruction. Performance Measures addressed: 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 4, 7, 11, 14	\$17,900.00

5300	648	Furniture \$750 & over: Cabinets, shelving, workstations, tables Performance Measures addressed: 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 11		\$2,000.00
5300	649	Furniture less than \$750: projector Carts, computer chairs, shelving, wooden table top for dough sheeter (RHS) Performance Measures addressed: 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 11, 14		\$500.00
5300	692	Software under \$750: Microsoft Office for computers that are purchased (35 total), software for CISCO lab, Adobe classroom license, Test-Out software license, VISION Software for labs, AutoDesk PLTW License Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 7 Permissive Use of Funds addressed: 7, 11, 14		\$15,885.10
5300	730	Dues & Fees: NCAC Membership, dues and fees for professional memberships at the county level of membership Performance Measures addressed: 2S1 Required Use of Funds addressed: 5 Permissive Use of Funds addressed:		\$1,000.00
6100	160	Other support salary: Career Specialist Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 1, 6, 8, 13	.5	\$15,000.00
6100	210	Retirement: Career Specialist Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 13	.5	\$737.00
6100	220	Social Security: Career Specialist Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 13	.5	\$1,148.00
6100	230	Group Insurance: Career Specialist Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 13	.5	\$2,000.00
6100	240	Workmans Comp: Career Specialist Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 13	.5	\$150.00
6300	330	Travel: CTE personnel to attend professional conferences, visit schools and businesses Performance Measures addressed: 2S1, 3S1, 4S1, 5S1, 6S1, 6S2 Required Use of Funds addressed: 1, 4, 5, 8, 9 Permissive Use of Funds addressed: 2, 10, 13, 17, 18		\$1,000.00

6400	120	CTE Classroom teacher Salary: Summer training and in-service for CTE teachers Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 1, 6, 8, 12, 13 & 19	\$1,000.00
6400	160	Other Support Personnel : Summer Training and in-service for Career Specialist with CTE teachers and programs Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 12, 13 & 19	\$500.00
6400	210	Retirement: summer training and in-service Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 12, 13 & 19	\$80.00
6400	220	Social Security: summer training and in-service Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5 Permissive Use of Funds addressed: 8, 12, 13 & 19	\$115.00
6400	330	Travel: Teacher Travel for in-service and professional development (FBTEA, FEFACS, FACTE, ACTE, NCPN, FETC, PLTW Training, NCAC, Career Pathways network) Performance Measures addressed: 1S1, 1S2, 2S1 Required Use of Funds addressed: 1, 4, 5, 8, 9 Permissive Use of Funds addressed: 8, 12, 13 & 19	\$13,500.00
7200	790	Indirect Cost: Clay County School Board (3.07% of all items except equipment) Performance Measures addressed: 2S1	\$3,279.00
7800	330	Travel: CTSO travel that is related to a CTSO that is an integral part of the curriculum and is part of a larger program to serve special populations or nontraditional students. Student travel to district, state and national CTSO events (FBLA, FCCLA, HOSA, FFA, TSA, SkillsUSA) plane tickets or rental vehicles. Performance Measures addressed: 2S1, 3S1, 4S1, 5S1, 6S1, 6S2 Required Use of Funds addressed: 1, 3, 6, 8, 9 Permissive Use of Funds addressed: 5	\$2,000.00
7800	390	Other Purchased Services: CTSO travel that is related to a CTSO that is an integral part of the curriculum and is part of a larger program to serve special populations or nontraditional students. Student Travel to district, state and national CTSO events (FBLA, FCCLA, HOSA, FFA, TSA, SkillsUSA) usually charter buses Performance Measures addressed: 2S1, 3S1, 4S1, 5S1, 6S1, 6S2 Required Use of Funds addressed: 1, 3, 6 Permissive Use of Funds addressed: 5	\$10,000.00
C) TOTAL			\$228,119

