



FY20 Perkins Budgeting





What is Perkins Funding?

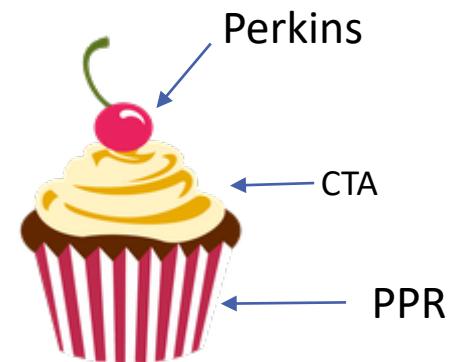
Supplemental federal funding for

- **Innovation**

- New program development
- Expanding course offerings

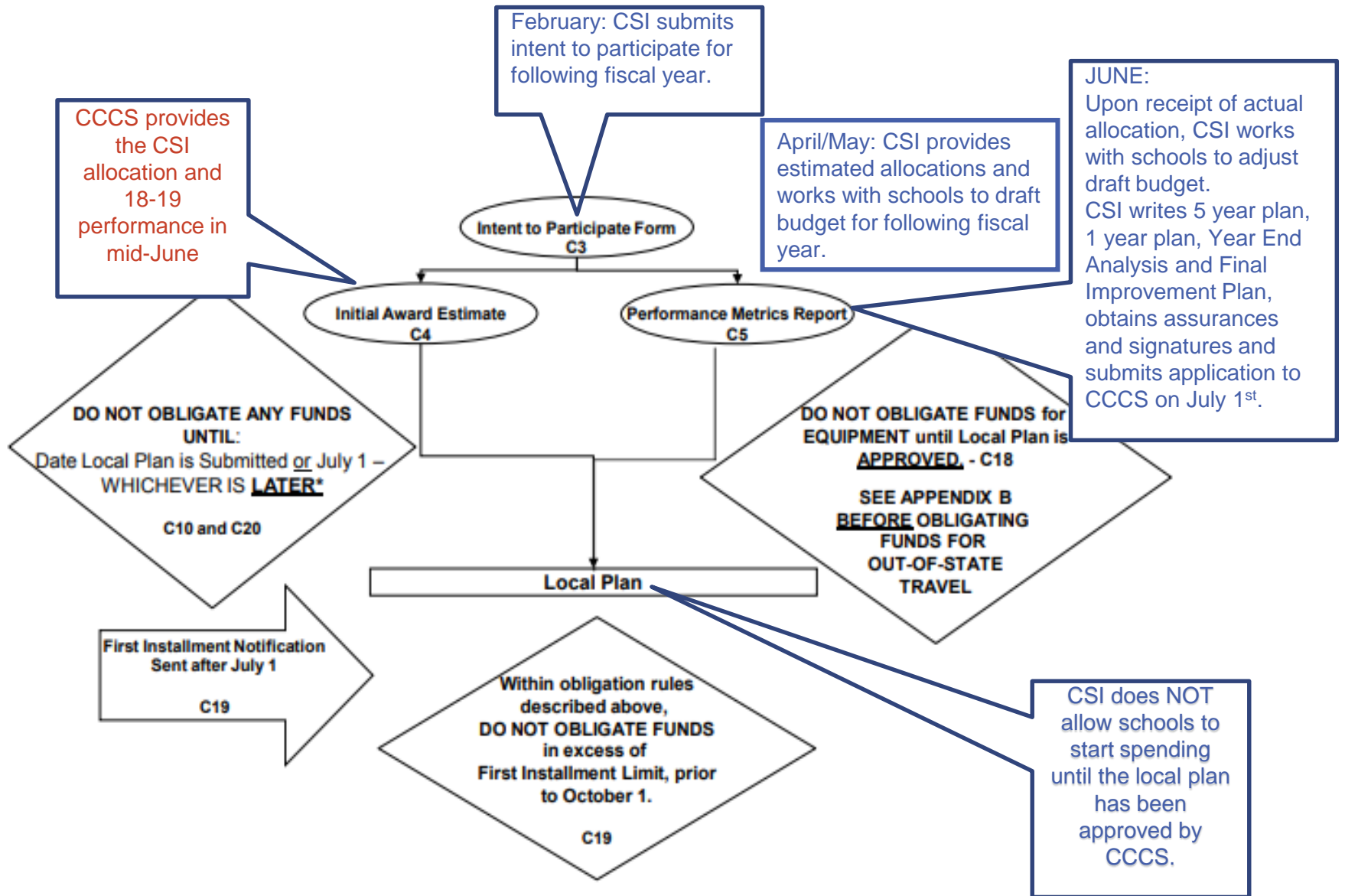
- **Improvement**

- Keeping up with industry standards
- Addressing Performance Metrics
- Increasing instructor capacity





Perkins Consolidated Plan Process





How does CCCS & CSI decide on allocations?

CCCS provides FY20 Allocations in June

- Formula based funding
 - FRL % of “district”
 - CTE enrollment

CSI uses current year award to estimate allocations

- Base funding amount to each program
- Additional funding to new programs (Year 1)
- 5% administrative cost allocation to CSI
- Consider retaining additional CSI funds for CACTA, CACTE, CTE consultant



Total Perkins Budget Estimate

\$108,259

- 95% to schools = \$102,846
- 5% administrative cost = \$ 5,413



School Allocations

FY20 – 4 schools with 9 approved programs

FY19 – 3 schools with 5 approved programs

No central activities

- Base funding: \$9,142 (all 9 programs)
- New program funding: \$ 5,142 (4 new)



Estimated FY20 Perkins Allocations based on FY19 Actual Allocation

Purpose of Perkins: Provide supplemental funding for CTE Innovation & Improvement (New Programs; New Courses; Keeping Pace with Industry)

FY20 Estimated Total (all schools & central admin)	\$ 108,259
CSI Allocation 5% administrative cost	\$ 5,413
CSI maintains consultant contract at 50% of FY19 actual rate	\$ 2,846
Amount Available for Program Allocations	\$ 100,000

	Model A	Model B	Model C	New & Prorated
CECFC Agriculture	\$ 11,111.11	\$ 13,559.95	\$ 12,500.0	\$ 14,703.95
CECFC Construction	\$ 11,111.11	\$ 11,646.74	\$ 10,000.0	\$ 10,482.07
CECFC Computer & Information Sciences	\$ 11,111.11	\$ 9,887.21	\$ 10,000.0	\$ 8,898.48
CECFC STEM	\$ 11,111.11	\$ 9,310.94	\$ 10,000.0	\$ 8,379.84
CECFC Visual Arts	\$ 11,111.11	\$ 10,484.99	\$ 12,500.0	\$ 11,936.49
CECP Biotechnology	\$ 11,111.11	\$ 12,490.40	\$ 12,500.0	\$ 13,741.36
NLCHS Teen Parent	\$ 11,111.11	\$ 12,247.60	\$ 10,000.0	\$ 11,022.84
PCS Art & Visual Design	\$ 11,111.11	\$ 10,484.99	\$ 12,500.0	\$ 11,936.49
PCS Computer & Information Sciences	\$ 11,111.11	\$ 9,887.21	\$ 10,000.0	\$ 8,898.48

Model A: Equal distribution by program

Every program receives same amount; does not meet the intended purpose of Perkins for innovation and improvement, and does not address start up costs for new programs or difference in cost of program types.

Model B: Distribution Prorated by Program Type

Uses statewide program costs/CTE student to prorate distributions; more expensive program types get more money; does not address start up costs for new programs.

Model C: Prioritize 10% to New Programs and then distribute remainder equally.

Provides for start up costs for new programs; does not account for inherent differences in program types.

Model D: Prioritize 10% to New Programs and then distribute by Program Type Proration.

Provides for start up costs for new programs and accounts for inherent cost differences in program types.



Model selected by CSI





Developing Your Draft Budget

CSI Comments	School	Program	Spending Category	Detailed Action Step	Item	Serial # Reporting	Allocation	CEC Comments
	CEFC	Agriculture	Supplies	5 potting benches (\$1,500) and 2 soil testing drill auger probes (\$3,000) for the new Agriculture program at Colorado Early College Fort Collins. Students will learn about and practice plant production, either through seedlings, cuttings or cloning. They will perform different plant propagation techniques to transfer into the school farm learning how to produce fruits and vegetables. Hands-on experiences can transfer to greenhouse employment.		Yes - Report in Serial # Tab	\$ 4,500.00	No Changes
	CEFC	Agriculture	Supplies	6 Tuffbook laptops (\$8,400), a locking computer charging cart (\$545), a B&W laser jet printer (\$350). Students will utilize web-based technology to help in the prediction of weather conditions and estimation of agricultural production. Computers are used for record-keeping of information related to costs involved in production, transport, agricultural processes, and in the estimation and calculation of profit and/or loss.	(6) Tuffbooks, locking charging cart, printer	Yes - Report in Serial # Tab	\$ 9,295.00	No Changes
Funds remain for agriculture. What remaining wishlist items do you wish to purchase and what skills/knowledge will students gain from the purchase?	CEFC	Agriculture	Supplies	2 Wheelbarrows (\$100), 6 Spade Shovels (\$60), 2 Sand Shovels (\$50), 4 Hoop Hoes (\$80), 8 Handheld Hoes (\$120), 18 Harvest Crates (\$360), 2 Flatbed garden wagons (\$240), 6 Handheld Trowels (\$120), 2 Rakes (\$30), 1 100ft Kink-free hose (\$75), 1 100ft capacity hose reel (\$100), and 2 25ft coil hoses (\$80), used to learn weed control, safely move equipment and harvests around the farm space, and effectively provide irrigation to all locations with plants being propagated.	(2) Wheelbarrows (6) Spade Shovels (2) Sand Shovels (4) Hoop Hoes (8) Handheld Hoes (18) Harvest Crates (2) Flatbed Garden Wagons (6) Handheld Trowels (2) Rakes (1) 100-foot Kink-Free Hose (1) +100-foot Capacity Hose Reel (2) 25-foot Coil Hoses	n/a	\$1,413	Use remaining \$1413 from AG to purchase these items
Please break this into separate line items. It is okay to combine a few things if they function together to reach certain	CEFC	Construction	Supplies	2 four and a half inch angle grinders (\$267), 1 90 degree drill motor (\$335), 2 oscillating tools (\$490), 1 electric metal shears (\$335), 2 rotozip plunge cutters (\$290). With the grinder they can cut off metal, plastic, concrete and tile material. Students will learn proper adjustment,	Angle Grinders, Drill Motor, Oscillating Tools, metal shears, plunge cutters	Yes - Report in Serial # Tab	\$ 1,717.00	CON Broken into 4 groups