

CTE Proposal - 6015

Current mess: Three big issues

- 1) Indirect costs calculated at the wrong percentage
 - a. Indirect costs in the budget \$342,210.68
 - b. Actual Indirect costs for FY 26 \$710,054.42
 - 2) Reserve was removed
 - a. Budgeted reserve was \$275,000.00
 - b. Actual reserve for FY 26 \$0
 - 3) No access to Salaries/Benefits to calculate
 - a. Budgeted Salaries for FY 26 \$4,850,000.00
 - b. Actual \$4,519,000.00
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Key Investments Supporting Program Revision

Proposed Budget Revision - Technology Expansion (670)

- **3 Chromebook Labs:** \$43,737.84
 - Enhances student access to digital learning tools
 - Supports curriculum delivery across multiple program areas
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Proposed Budget Revision - CTE Equipment Upgrades (739)

- Compressor: \$11,800
 - Welding Tanks: \$2,579.52
 - Strengthens hands-on, industry-aligned instruction
 - Supports safety and program capacity
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Proposed Budget Revision - Travel Fund Increase (580)

Request Summary

Approval is requested to allocate additional available funds to **Account 580 (Travel/Per Diem)** to ensure that all Career and Technical Student Organizations (CTSOs) have sufficient funding to attend national-level competitions.

Proposed Allocation

- **Current Travel Budget (580):** \$50,000
 - **Proposed Increase:** \$100,000
 - **Revised Travel Budget:** \$150,000
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Purpose and Justification

National CTSO participation provides students with opportunities to demonstrate technical skills, engage in leadership development, and represent the district at a national level. Current travel funds are insufficient to support equitable access for all qualifying student groups.

Key Points

- Ensures **equitable access** for all qualifying CTSO students
 - Supports **career readiness and leadership development**
 - Provides **real-world application of CTE skills**
 - Enhances **district visibility and student achievement recognition**
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Impact

- Increases student participation in national competitions
 - Removes financial barriers for programs with limited resources
 - Aligns with district goals for **CTE pathway completion and student success**
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