



Career & Technical Center Budget Update

June 11, 2012

Report Overview

- PA State Regulations
- Programs
- Staffing
- Courses & Enrollment
- Enrollment & Average Class Sizes
- Budget Information
- Areas for Future Study



PA State Regulations

- Chapter 4: Academic Standards & Assessment
 - Must make Vocational Education “available” to students
- Chapters 14 and 16: Special and Gifted Education
- Chapter 339: Vocational Education
 - Integrate Reading, Writing, Speaking & Listening Standards, Mathematics Standards, and Career Education & Work Standards
 - Governs Program Approvals



Programs:

GAC, OACs, CTSOs, NOCTI, SBE,
Post-Secondary Opportunities,
Internship/Work Experience, Industry
Certifications, and Director's Circle

Accounting & Finance
Agricultural Sciences
Automotive Technology
Building Construction
Culinary Arts
Cisco Networking Academy

Drafting & Design
Early Childhood Education
Engineering Technology
Health Professions
Marketing/Supply Chain
Diversified Occupations



Staffing

Professional Staff:

- 15 – 1.0 FTE
- 2 - .67 FTE
- 1 - .5 FTE
- Total Salary & Benefits: \$1,742,551.85

Paraprofessional Staff: 5.5 (2–Special Education)

- Total Salary & Benefits: \$92,640.47



Courses & Enrollment

Courses:

- 95 total courses, 65 are presently being taught
- Elective and Program Opportunities

Enrollment:

- 2011-2012 – 1,788
- 2012-2013 – anticipated – 1,980



Enrollment & Average Class Sizes

PROGRAM	ENROLLMENT		CLASS SIZE - 5 YEARS	
	2011-2012	2012-2013	MAXIMUM	MINIMUM
Agriculture Science	129	118	20	12
Automotive Technology	36	44	18	10
Building Construction	31	34	18	10
Culinary Arts	45	64	18	10
Early Childhood Education	93	97	15	12
Diversified Occupations	110	86	20	12
Marketing	496	497	20	12
Health Professions	285	376	24	12
Accounting & Finance	253	244	25	12
Drafting And Design	133	133	19	12
Engineering Technology	51	68	25	12
Cisco Networking	126	219	20	12
Total Enrollment	1788	1980		

Budget Information

External Resources:

- Perkins Funding - \$70,000
- Reimbursements - \$80,000
- Grants - \$12,500
- Total Donations (2008-2012) - \$37,140

Internal Resources: \$275,143

Operational Budget



Areas of Future Study

- Anticipated programmatic growth in Diesel Technology, Sustainability, Certified Nursing Assistant, and STEM.
- Development Opportunities
- General Advisory Committee Development
- Service Learning Opportunities



Questions?

Career & Technical Center

653 Westerly Parkway

(814) 235-4998

Sharon Perry

sap19@scasd.org

