

Skill Certificate Program FY'15-16 Budget

Budget

Income

15-16 State Legislative Appropriation	\$341,000.00
15-16 USOE CTE Contibution for Contract Am. #2	\$110,727.00
14-15 District Assessment	\$210,000.00
14-15 District Assessment for Contract Am. #2	\$18,000.00
Total	\$679,727.00

Projected Budgeted Expenditures

Online Contract	\$522,000.00
Online Contract Amendment #2	\$128,727.00
Garfield Indirect Cost 4.35% from Leg. App.	\$14,190.00
Program of Work (test revisions, teacher training, supplies, teacher travel, etc.)	\$14,810.00
Total	\$679,727.00

Income History - District Assessment

1995-96	\$163,415.00	\$5.00 X 32,683
1996-97	\$261,295.00	\$5.00 X 52,259
1997-98	\$170,000.00	
1998-99	\$170,000.00	
1999-00	\$178,000.00	
2000-01	\$178,000.00	
2001-02	\$203,000.00	
2002-03	\$203,000.00	
2003-04	\$203,000.00	
2004-05	\$203,000.00	
2005-06	\$203,000.00	
2006-07	No Assessment	
2007-08	\$140,000.00	
2008-09	\$140,000.00	
2009-10	\$90,000.00	
2010-11	\$178,000.00	
2011-12	\$203,000.00	
2012-13	\$203,000.00	
2013-14	\$190,000.00	
2014-15	\$228,000.00	

FY 15 Budget

FY14 Carry Over	\$19,188.00
FY15 Leg. Appropriation	\$341,000.00
FY14 Dist. Assessment	\$190,000.00
FY15 Budgeted Income	\$550,188.00
Program Expenses	\$13,355.00
PE Online Contract	\$522,000.00
Indirect Costs	\$14,833.00
FY15 Budgeted Expenses	\$550,188.00
Actual Program Expenses	\$11,634.47
Actual PE Contract	\$522,000.00
Actual Indirect Costs	\$14,833.00
FY15 Actual Expenses	\$548,467.47
Estimated FY15 Carry Over	\$1,720.00

State Industry Test Results 2014-2015
Verified and Approved

Course ID	Course	Total
723	Dental Assistant: Dental Science IV (723)	
	Total	7
904	Barbering (904)	
	Total	9
905	Basic Esthetician and Skin Care (905)	
	Total	3
906	Nail Technician (906)	
	Total	1
907	Diesel Engines (NA3SA and/or ASE) (907)	
	Total	18
908	Diesel Electrical/Electronic Systems (NA3SA and/or ASE) (908)	
	Total	12
909	Diesel Brakes (NA3SA and/or ASE) (909)	
	Total	10
910	Diesel Suspension/Steering (NA3SA and/or ASE) (910)	
	Total	13
922	IC3 Internet and Computer Core Certification (922)	
	Total	92
923	MOS Word or Word Expert (923)	
	Total	3,514
924	MOS Excel or Excel Expert (924)	
	Total	1,646
925	MOS Access (925)	
	Total	32
926	MOS PowerPoint (926)	
	Total	3,063
927	MOS Outlook (927)	
	Total	18
929	MOS OneNote (929)	
	Total	33
931	ProStart I (931)	
	Total	432
932	ProStart II (932)	
	Total	9
933	ProStart National Certification (933)	
	Total	26
935	Child Development Associates (CDA) (935)	
	Total	5
940	Advanced Placement (AP) Computer Science or International	
	Total	38
941	MTA Software Development Fundamentals #98-361 (941)	
	Total	43
943	MTA Web Development Fundamentals #98-363 (943)	

State Industry Test Results 2014-2015
Verified and Approved

	Total 2	2
944	MTA Database Fundamentals #98-364 (944)	
	Total	38
945	MTA Window OS System Fundamentals (945)	
	Total	30
946	CompTIA Strata IT Fundamentals #FC0-U41 (946)	
	Total	82
947	CompTIA A+ Essentials or Hp ATA Connected Devices or TestOut Pc Pro	
	Total	26
948	CompTIA A+ Practical Application #220-702 (948)	
	Total	5
949	MTA Microsoft.NET Fundamentals or MTA Mobile Apps Fundamentals or	
	Total	5
953	Cosmetology (953)	
	Total	76
954	Plumber I (Apprentice) (954)	
	Total	4
955	Auto Brakes-(NA3SA and or ASE) (955)	
	Total	64
956	Auto Suspension/Steering (NA3SA and or ASE) (956)	
	Total	47
957	Auto Electrical/Electronics (NA3SA and or ASE) (957)	
	Total	111
958	Auto Engine Performance (NA3SA and or ASE) (958)	
	Total	39
959	Professional Pilot (959)	
	Total	3
962	Principles of Engineering (962)	
	Total	86
963	Introduction to Engineering Design (963)	
	Total	478
964	Digital Electronics (964)	
	Total	22
965	Computer Integrated Manufacturing (965)	
	Total	5
966	Civil Engineering (966)	
	Total	23
967	Aerospace Engineering (967)	
	Total	11
971	Advanced Health Science (971)	
	Total	113
972	Pharmacy Technician (972)	
	Total	80
973	Emergency Medical Technician (EMT) (973)	

State Industry Test Results 2014-2015
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	Total	79
974	Nurse Assistant (CNA) (974)	
	Total	818
975	Introduction to Emergency Medical Services (975)	
	Total	1,056
976	Surgical Technician (976)	
	Total	27
982	CompTIA Network+ or TestOut Network Pro (982)	
	Total	6
983	MTA Windows Server Admin Fundamentals #98-365 (983)	
	Total	11
987	MTA Security Fundamentals # 98-367 (987)	
	Total	24
988	CompTIA Security + (988)	
	Total	1
992	CIW Site Development Associate or MTA HTML 5 App Dev (992)	
	Total	16
994	CIW Web Foundations #1D0-51A, #1D0-51B, #1D0-51C (994)	
	Total	5
995	Adobe: Web Communication (Dreamweaver) (995)	
	Total	49
996	Adobe: Illustrator (996)	
	Total	90
997	Adobe: Visual Communication (Photoshop) (997)	
	Total	144
998	Adobe: Rich Media Communication (Flash) (998)	
	Total	76
999	Adobe: Video Comm (Premiere) (999)	
	Total	241
	Grand Total	13,017

**State Summary Report
2014-2015**

Exam #	Exam Name	Total Tested	Total Certified	Performance	Level 3 & 4 65%-100%	Proficient Level 3 65%-79%	Highly Proficient Level 4 80%-100%	Average State Exam Score	Average State Certification Rate
110	Agricultural Systems Technology I (110)	1112	485	94%	85%	41%	44%	76%	44%
113	Agricultural Systems Technology II (113)	525	289	94%	85%	30%	56%	79%	55%
120	Animal Science I (120)	3777	1728	95%	80%	34%	46%	76%	46%
123	Animal Science II (123)	388	277	97%	93%	20%	72%	84%	71%
124	Veterinary Assistant (124)	485	83	95%	54%	36%	18%	66%	17%
126	Equine Science - Year (126)	313	134	99%	83%	41%	43%	75%	43%
127	Equine Science - A (127)	268	66	97%	73%	48%	25%	70%	25%
128	Equine Science - B (128)	55	21	95%	76%	38%	38%	73%	38%
130	Floriculture and Greenhouse Mgmt Yr (130)	216	58	98%	72%	45%	27%	70%	27%
131	Floriculture (131)	2449	1138	94%	84%	37%	47%	76%	46%
132	Greenhouse Management (132)	662	126	97%	57%	38%	19%	66%	19%
133	Landscape Management (133)	164	27	96%	73%	57%	16%	69%	16%
134	Nursery Operation (134)	23	5	61%	48%	26%	22%	64%	22%
140	Plant and Soil Science (140)	1111	402	80%	71%	34%	37%	72%	36%
150	Agriculture Business Management (150)	11	6	100%	82%	27%	55%	78%	55%
170	Natural Resource Science I (170)	327	44	92%	54%	39%	14%	64%	13%
173	Natural Resource Science II (173)	73	22	97%	63%	33%	30%	70%	30%
175	Natural Resource Science IA - Semester (175)	363	150	94%	82%	40%	42%	75%	41%
180	Agricultural Science I (180)	704	324	94%	82%	36%	47%	77%	46%
183	Agricultural Science II (183)	115	55	100%	84%	37%	48%	77%	48%
190	Agricultural Communication (190)	131	4	87%	33%	30%	3%	58%	3%
210	Accounting I (210)	3787	1419	87%	66%	28%	38%	71%	38%
212	Accounting II (212)	1515	368	86%	50%	26%	25%	65%	24%
213	Advanced Accounting (213)	28	9	96%	57%	25%	32%	68%	32%
215	Digital Business Applications (215)	471	231	93%	85%	34%	51%	77%	49%
220	Business Communication I (220)	1979	867	92%	82%	37%	44%	76%	44%
222	Business Communication II (222)	1013	433	93%	83%	39%	44%	76%	43%
230	Business Management (230)	1710	523	91%	66%	34%	31%	69%	31%

**State Summary Report
2014-2015**

Exam #	Exam Name	Total Tested	Total Certified	Performance	Level 3 & 4 65%-100%	Proficient Level 3 65%-79%	Highly Proficient Level 4 80%-100%	Average State Exam Score	Average State Certification Rate
235	Banking And Finance (235)	365	57	92%	57%	41%	16%	66%	16%
236	Mathematics of Business & Personal Finance (236)	150	3	96%	12%	10%	2%	51%	2%
240	Business Law (240)	874	265	90%	61%	30%	31%	69%	30%
245	Exploring Business and Marketing (245)	655	288	84%	72%	28%	45%	72%	44%
248	Desktop Publishing I (248)	1248	527	93%	75%	31%	43%	74%	42%
249	Desktop Publishing II (249)	417	134	98%	65%	33%	32%	71%	32%
250E	Computer Technology (250E)	37604	15468	88%	77%	34%	42%	74%	41%
251E	Computer Technology II (251E)	1475	365	93%	74%	49%	25%	71%	25%
254E	Business Web Page Design (254E)	1810	1057	90%	85%	24%	60%	79%	58%
256	Advanced Business Web Page Design (256)	169	72	100%	79%	36%	43%	74%	43%
260	Word Processing Basics (260)	1973	767	83%	70%	31%	39%	72%	39%
262	Word Processing (262)	497	147	93%	61%	31%	30%	68%	30%
310	Adult Roles and Responsibilities (310)	1557	868	90%	85%	26%	59%	79%	56%
317	Adult Roles and Financial Literacy A (317)	4098	2268	94%	82%	26%	56%	78%	55%
319	Adult Roles and Financial Literacy B (319)	3891	2133	94%	85%	29%	56%	78%	55%
320	Child Development (320)	8562	5597	92%	89%	21%	68%	82%	65%
323	Early Childhood Ed (Curr & Lab) (323)	904	647	96%	93%	21%	72%	83%	72%
325	Early Childhood Ed A (Curriculum) (325)	1084	716	93%	93%	24%	69%	83%	66%
328	Early Childhood Ed B (Lab) (328)	821	655	96%	97%	16%	82%	85%	80%
329	Early Childhood Ed II (329)	683	432	92%	91%	25%	66%	81%	63%
330	Interior Design I (330)	4227	2007	90%	78%	29%	49%	76%	47%
333	Interior Design II (333)	571	213	91%	70%	32%	38%	71%	37%
340E	Food And Nutrition I (340E)	23330	10412	92%	76%	31%	46%	75%	45%
343	Food And Nutrition II (343)	8388	4291	92%	81%	28%	53%	77%	51%
345	Food Service/Culinary Arts (345)	525	172	96%	70%	38%	33%	72%	33%
350	Clothing and Textiles I (350)	5606	3287	92%	84%	24%	60%	80%	59%
353	Clothing and Textiles II (353)	890	292	94%	68%	35%	33%	70%	33%
354	Designer Sewing/Fashion Design (354)	254	22	76%	42%	33%	9%	60%	9%

**State Summary Report
2014-2015**

Exam #	Exam Name	Total Tested	Total Certified	Performance	Level 3 & 4 65%-100%	Proficient Level 3 65%-79%	Highly Proficient Level 4 80%-100%	Average State Exam Score	Average State Certification Rate
355	Fashion Strategies (355)	1755	835	88%	76%	26%	49%	76%	48%
400	Introduction to Marketing - Semester (400)	442	229	92%	80%	28%	52%	77%	52%
401	Marketing, Semester Part I (401)	2444	1297	93%	86%	31%	55%	79%	53%
402	Marketing, Semester Part II (402)	305	212	97%	92%	21%	70%	83%	70%
403	Customer Service (403)	249	103	94%	73%	31%	42%	74%	41%
404	Fashion Merchandising A (404)	595	379	93%	87%	22%	65%	81%	64%
405	Fashion Merchandising B (405)	160	70	83%	86%	41%	44%	76%	44%
406	Fashion Merchandising, Advanced (406)	38	14	79%	84%	45%	39%	74%	37%
407	Retailing (407)	41	24	100%	83%	24%	59%	77%	59%
408	Retailing (School Store) (408)	704	278	95%	75%	34%	41%	73%	39%
410	Travel And Tourism (410)	890	382	91%	85%	42%	43%	76%	43%
411	Real Estate (411)	89	37	100%	65%	24%	42%	73%	42%
412	Advertising and Promotion (412)	265	159	90%	86%	24%	62%	80%	60%
413	Social Media Marketing (413)	411	73	91%	68%	50%	18%	68%	18%
416	Sports & Entertainment Marketing A (416)	2673	1175	93%	77%	32%	44%	74%	44%
417	Sports & Entertainment Marketing B Applied (417)	222	31	90%	54%	40%	14%	65%	14%
418	Leadership Principles (418)	1146	414	91%	73%	36%	37%	72%	36%
419	Leadership Management A (419)	117	46	97%	69%	29%	40%	73%	39%
420	Leadership Management B (420)	77	32	100%	91%	49%	42%	76%	42%
450	Economics (450)	761	269	94%	73%	38%	35%	72%	35%
451	Entrepreneurship (451)	1908	886	92%	78%	31%	47%	75%	46%
500	Basic Automotive Collision Repair (500)	320	114	100%	68%	32%	36%	70%	36%
501	Small Engines I (501)	1175	307	95%	58%	32%	26%	67%	26%
505E	Introduction To Automotive Service (505E)	5803	1733	94%	66%	35%	30%	70%	30%
510	Construction Trades Foundation (510)	256	67	93%	68%	40%	28%	70%	26%
512	Carpentry (512)	350	110	99%	66%	34%	31%	70%	31%
520	Woodworking (520)	8829	3848	95%	76%	32%	44%	75%	44%
522	Furniture Design & Manufacturing (522)	1624	488	95%	68%	38%	30%	70%	30%

**State Summary Report
2014-2015**

Exam #	Exam Name	Total Tested	Total Certified	Performance	Level 3 & 4 65%-100%	Proficient Level 3 65%-79%	Highly Proficient Level 4 80%-100%	Average State Exam Score	Average State Certification Rate
524	Cabinetmaking (524)	427	152	94%	68%	32%	36%	71%	36%
530	Design Visual Communications (530)	2674	953	87%	69%	32%	36%	71%	36%
532	Commercial Advertising and Art (532)	450	85	98%	66%	47%	19%	68%	19%
534	Industrial Design (534)	30	4	100%	73%	60%	13%	70%	13%
535	Basic Film Photography (535)	927	290	94%	76%	44%	31%	72%	31%
537	Basic Digital Photography (537)	9467	4672	94%	84%	34%	50%	78%	49%
539	Advanced Commercial Photography (539)	1420	625	95%	84%	39%	45%	76%	44%
540	Technical Design I (540)	1809	665	95%	70%	33%	37%	71%	37%
542b	Architectural Design I (542b)	1300	283	91%	57%	36%	22%	66%	22%
544	Architectural Design II (544)	243	81	96%	68%	35%	33%	70%	33%
546	Technical Design II (546)	267	77	94%	65%	36%	29%	69%	29%
550	Basic Electronics I (550)	429	53	90%	31%	19%	12%	55%	12%
560	Introduction To Graphics Communication (560)	2427	1423	95%	87%	27%	59%	80%	59%
562	Intermediate Graphic Communication (562)	871	428	95%	80%	30%	49%	76%	49%
564	Advanced Graphic Communications (564)	193	33	96%	70%	53%	17%	69%	17%
566	Introduction to Screen Printing (566)	603	191	92%	68%	36%	32%	70%	32%
567	Digital Print Design (567)	232	91	94%	83%	44%	39%	75%	39%
570	Law Enforcement (570)	4250	1675	98%	70%	31%	39%	73%	39%
580	Machining 1 (580)	103	51	99%	86%	37%	50%	77%	50%
582	Machining 2 (582)	20	11	100%	90%	35%	55%	79%	55%
590	Television Broadcasting (590)	1274	441	96%	65%	30%	35%	70%	35%
591	Television Broadcasting II (591)	297	60	94%	53%	33%	20%	65%	20%
592	Video Production I (592)	2195	789	98%	69%	33%	36%	71%	36%
593	Video Production II (593)	416	160	97%	78%	40%	38%	74%	38%
595E	Welding Technician, Entry (595E)	2526	1751	94%	92%	21%	71%	84%	69%
596	Welding Technician, Intermediate (596)	760	139	92%	61%	42%	19%	67%	18%
597	Welding, Advanced (597)	524	167	95%	81%	47%	33%	74%	32%
610	Foundations Of Technology (610)	1056	403	93%	75%	36%	39%	73%	38%

**State Summary Report
2014-2015**

Exam #	Exam Name	Total Tested	Total Certified	Performance	Level 3 & 4 65%-100%	Proficient Level 3 65%-79%	Highly Proficient Level 4 80%-100%	Average State Exam Score	Average State Certification Rate
612	Robotics and Automation (612)	888	49	91%	28%	23%	6%	55%	6%
620	Introduction to Manufacturing (620)	4448	1961	96%	80%	36%	44%	75%	44%
700	Introduction to Health Sciences (700)	4755	2795	93%	89%	28%	61%	81%	59%
701	Exercise Science/Sports Medicine (701)	2568	1052	96%	77%	36%	41%	75%	41%
702E	Medical Anatomy and Physiology (702E)	5074	1697	95%	67%	33%	34%	71%	33%
704	Medical Terminology (704)	3845	2296	96%	86%	26%	60%	80%	60%
708	Biotechnology (708)	917	258	96%	59%	31%	28%	68%	28%
710	Medical Assistant: Medical Terminology (710)	562	374	100%	87%	20%	67%	80%	67%
712	Medical Assistant: Medical Office Management (712)	407	268	100%	94%	29%	66%	81%	66%
714	Medical Assisting: Anatomy/Physiology (714)	457	250	99%	85%	30%	55%	78%	55%
716	Medical Assisting - Clinical & Lab Procedures (716)	391	293	99%	96%	21%	75%	84%	75%
720	Dental Assistant: Dental Science I (720)	389	209	97%	89%	35%	54%	78%	54%
721	Dental Assistant: Dental Science II (721)	337	193	94%	91%	34%	57%	80%	57%
722	Dental Assistant: Dental Science III (722)	329	178	96%	85%	31%	54%	78%	54%
730	Medical Forensics (730)	290	63	98%	71%	49%	22%	70%	22%
801	Introduction to Information Technology (801)	193	76	89%	72%	30%	42%	73%	39%
802	Exploring Computer Science - ECS (802)	2893	1410	86%	77%	27%	50%	75%	49%
810	Digital Media IA (810)	3146	1326	94%	73%	31%	42%	74%	42%
811	Digital Media IB (811)	2228	1129	93%	85%	33%	52%	77%	51%
815	Digital Media II (815)	526	256	93%	84%	35%	49%	77%	49%
818	3D Graphics (818)	946	243	94%	62%	37%	26%	68%	26%
819	3D Animation (819)	576	227	91%	76%	36%	40%	74%	39%
820	Computer Programming IA (820)	2137	932	91%	72%	28%	44%	73%	44%
822	Computer Programming IB (C++) (822)	104	45	100%	72%	29%	43%	75%	43%
824	Computer Programming IB (Java) (824)	558	246	89%	75%	30%	44%	75%	44%
826	Computer Programming IB (Visual Basic) (826)	58	24	100%	69%	28%	41%	71%	41%
827B	Computer Programming 1B Python (827B)	314	125	89%	77%	37%	40%	74%	40%
828b	Computer Programming IB C# (828b)	368	169	96%	78%	32%	46%	75%	46%

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2014-2015**

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830	Computer Programming II (C++) (830)	86	42	99%	74%	26%	49%	74%	49%
831	Computer Programming II (Python) (831)	7	3	100%	71%	29%	43%	72%	43%
835	Computer Programming II (Java) (835)	192	80	80%	76%	34%	42%	74%	42%
884	A+ (Computer Maintenance and Repair) (884)	198	86	98%	75%	32%	43%	74%	43%
888	Network Fundamentals (888)	75	23	100%	69%	39%	31%	72%	31%
890	Linux Fundamentals (890)	20	5	100%	70%	45%	25%	71%	25%
893E	Web Development A (893E)	456	234	83%	80%	28%	52%	78%	51%
894	Web Development B (894)	127	19	94%	43%	28%	15%	62%	15%
	Total	248107	110457	94%	74%	33%	41%	73%	45%
	PE Charter School Contracts and AAA Testing District	-239	-50						
	Grand Total	247868	110407						