

Amount Budgeted	\$403,100.00	Per student
Division	CTE	cost:
Project:	ProStart School Program	\$183.06
Dates:	7/1/15 - 6/30/16	2,202 students

Budget Area	Budgeted Amount	Expenses to Date	Total
Administration - Personnel, Cell phone, computer software, Admin travel, ServSafe & ProStart certificates, legislative presentation & meals, special events, professional expense.	\$ 80,000.00	\$68,211.46	\$11,788.54
Teacher Training - transportation, hotels, meals, expert resources, demos, facilities, instructional materials, scholarships to National ProStart training	\$ 50,000.00	\$31,751.12	\$18,248.88
Student Training - career fair expert demos, job opportunities, continuing ed. Industry mentoring, uniforms, registration fees, meals, lodging & host location fees. Finals testing fees, training DVDs & workplace safety trainings.	\$ 40,000.00	\$47,967.56	-\$7,967.56
State Competitions - host location fees, meals, awards, judges & banquets. Transportation & accommodations.	\$ 50,000.00	\$36,574.61	\$13,425.39
National Competition - Transportation, hotel, meals, registration fees, supplies, uniforms, chef mentor fees. Skills training & out-of-state experts fees.	\$ 25,000.00	\$24,134.88	\$865.12
School Participation Fees - reimbursement for competition supplies including up to \$1,000 per program, per competition.	\$ 60,000.00	\$43,000.00	\$17,000.00
Competition Reimbursements & School Needs - Supplies for program according to needs assessment/program visits: culinary tools, knife kits, thermometers, uniforms, small wares, speed racks, skills training materials, food safety certification & testing supplies.	\$ 70,000.00	\$139,656.28	-\$69,656.28
Expert Resources - Mentor chefs, industry experts, demos, travel, meals	\$ 20,000.00	\$3,000.00	\$17,000.00
2016 Awards Dinner & Education Symposium	\$ 8,100.00	\$8,804.09	-\$704.09
Total Expenses		\$403,100.00	\$0.00

Amount Budgeted	\$250,000.00	Per student
Division	CTE	cost:
Project:	Teen Chef Masters Production	\$20,833.34
Dates:	7/1/15 - 6/30/16	12 students

Budget Area	Budgeted Amount	Expenses to Date	Total
GENERAL: Set Including Construction/Design/Take Down/Set Dressings		\$33,794.70	\$33,794.70
GENERAL: Sound Stage Including all rentals		\$16,000.00	\$16,000.00
GENERAL: Equipment (PRODUCTION)		\$42,174.88	\$42,174.88
GENERAL: Sound (PRODUCTION)		\$15,350.00	\$15,350.00
PRODUCTION CREW: Director of Photography		\$33,194.44	\$33,194.44
PRODUCTION CREW: Camera Dept (crew)		\$25,345.00	\$25,345.00
PRODUCTION CREW: Production Assistants		\$5,657.50	\$5,657.50
PRODUCTION CREW: Wardrobe/Costumer		\$2,611.14	\$2,611.14
PRODUCTION CREW: Still Photographer		\$4,387.00	\$4,387.00
POST PRODUCTION: Editors/Sound/Graphic		\$47,053.90	\$47,053.90
POST PRODUCTION: Music		\$4,650.00	\$4,650.00
POST PRODUCTION: Accounting		\$6,000.00	\$6,000.00
POST PRODUCTION: Production Team		\$2,500.00	\$2,500.00
POST PRODUCTION: Website		\$6,000.00	\$6,000.00
POST PRODUCTION: Craft Service/Lunch		\$2,776.44	\$2,776.44
POST PRODUCTION: Legal		\$2,505.00	\$2,505.00
Total Expenses		\$250,000.00	\$0.00