

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
36TH LEGISLATURE OF THE VIRGIN ISLANDS

POST AUDIT DIVISION

FISCAL YEAR 2027 BUDGET ANALYSIS

VIRGIN ISLANDS CAREER & TECHNICAL EDUCATION BOARD

July 7, 2026



COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
36TH LEGISLATURE OF THE VIRGIN ISLANDS

POST AUDIT DIVISION

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BOARD'S OVERVIEW

The Virgin Islands Board of Career and Technical Education (VIBCTE) was established in 1950 under Title 17, Chapter 23, Subchapter I, Sections 261 and 262 of the Virgin Islands Code. The Board is responsible for overseeing and coordinating Career and Technical Education (CTE) programs throughout the Territory's educational system.

Responsibilities

The Virgin Islands Board of Career and Technical Education is responsible for:

- Certifying and overseeing Career and Technical Education (CTE) programs.
- Administering and enforcing applicable CTE laws and regulations.
- Collaborating with territorial stakeholders and federal agencies.
- Managing local and federal CTE funding.
- Approving and implementing CTE plans and initiatives.
- Supporting the preparation and certification of CTE educators.
- Conducting research to strengthen Career and Technical Education.
- Establishing standards for CTE schools, personnel, and program administration.
- Ensuring compliance with federal requirements to secure CTE funding.
- Preparing and submitting the Board's annual budget and reports to the Legislature.

Mission Statement:

The mission of the Virgin Islands Board of Career and Technical Education is to provide leadership that strengthens Career and Technical Education by equipping the people of the Virgin Islands, particularly its youth, with the knowledge, skills, and opportunities needed to succeed in a competitive global workforce.

VICTE currently has four **(4)** members

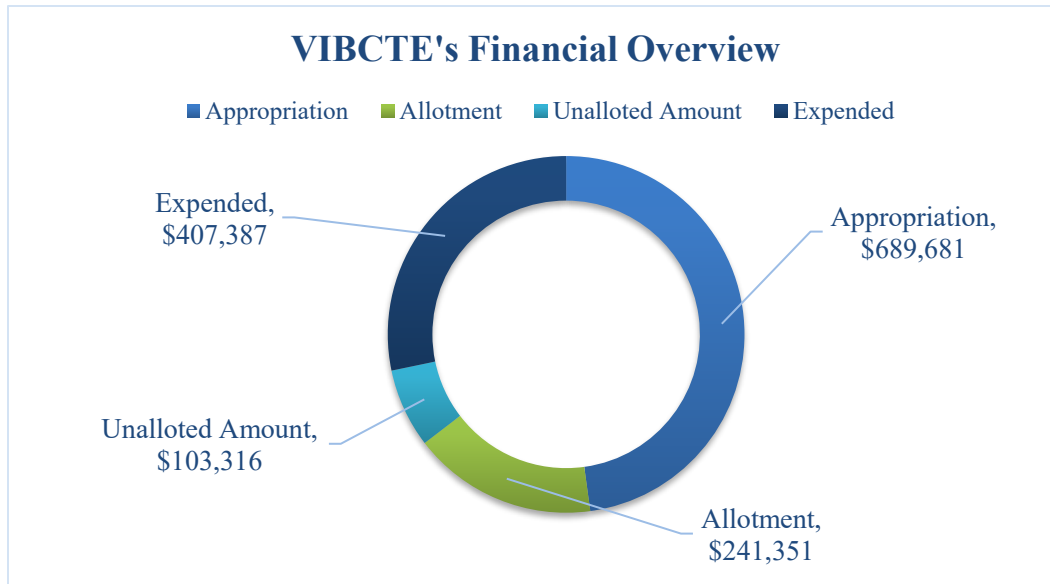
	Position
1. Mr. Anthony Mardenborough	Chair
2. Dr. Anastasie Jackson	Vice - Chair
3. Dr. Suzanne Darrow-Magras	Secretary
4. Monique Faulkner, Ed. D	Ex Officio
Genevieve Whitaker, JD	Executive Director

VIBCTE AT A GLANCE

The Virgin Islands Career and Technical Education Board was appropriated **\$689,681** for Fiscal Year 2026. According to the Office of Management and Budget (OMB), VIBCTE has received ***\$241,351 in allotments for the fiscal year thus far.***

ACHIEVEMENTS

- Relaunch of the Transfr Goggles Program
- Expansion of Immersive and Simulation-Based Instructional Technologies
- Enhancement of the CTE Instructor Certification Program
- Maintained governance and oversight through Board actions, reporting and interagency coordination.



FUND FLOW ANALYSIS

The Board's Fiscal Year 2026 fund flow analysis outlines the CTE's budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available; and notes that the obligations reflect commitments made through July 1, 2026.

Dept.	Fund Source	Appropriation	Allotted as of June 7, 2026	Obligated	Expended as July 1, 2026	Balance	Remarks
VIBCTE	General	\$689,681	\$241,351	\$6,360	\$407,387	\$282,294	\$448,330 unallotted

Exhibit I

As of the reporting period, 65% (\$448,330) of the Board's FY 2026 appropriation remained unallotted, while 40% (\$282,294) remained unexpended. *Notably, reported expenditures exceeded allotments by \$166,036.*

FISCAL YEAR 2027 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$689,681** for Fiscal Year 2027. A three-year financial summary is presented in *Exhibit II*.

Description	FY 2025 Actuals	FY 2026 Revised Budget	FY2027 Recommended	Variance	% Chg
General Fund 0100					
Personnel Services	\$ 257,278	\$ 289,667	\$ 289,704	\$ 37	0.01%
Fringe Benefits	125,611	140,371	150,149	9,778	7%
Supplies	23,209	31,000	7,400	(23,600)	(76%)
Other Services & Charges	216,562	224,743	238,928	14,185	6%
Utilities	2,157	-	3,500	3,500	100%
Capital Projects	-	500	-	(500)	(100%)
Miscellaneous	-	-	-	-	-
Total General Fund	\$ 624,817	\$ 686,281	\$ 689,681	\$ 3,400	0.50%

Exhibit II

- For FY 2027, supplies decreased reflecting a **\$23,600** difference from previous Fiscal Year 2026.

PERSONNEL SERVICES

The Governor has recommended **\$289,704** in General Fund appropriations for personnel services for Fiscal Year 2027. A detailed list of positions can be found in *Appendix I. Exhibit III* displays a breakdown between classified and unclassified positions.

VIBCTE			Position Classification				
Fiscal Year 2027			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2027 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	4.50	\$ 289,702	1.00	\$ 95,000	3.50	\$ 194,702	-
Grand Total	4.50	\$ 289,702	1.00	\$ 95,000	3.50	\$ 194,702	-

VIBCTE			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	4.50	\$ 289,666	1.00	\$ 95,000	3.50	\$ 194,666	-
Grand Total	4.50	\$ 289,666	1.00	\$ 95,000	3.50	\$ 194,666	-

Exhibit III

➤ For Fiscal Year 2027, VIBCTE has one reported vacancy.

*Programs, Outreach, And Executive Projects Coordinator: **\$34,286***

** Post Audit's calculations by activity center identified a \$2 variance from the amounts presented in the Executive Budget.*

OTHER SERVICES & CHARGES

The Governor has recommended an appropriation of **\$238,928** under the “Other Services and Charges” line item. Presented by VIBCTE, *Exhibit IV* provides a comparative analysis of expenditures for FY2025 and FY2026, along with the Board’s request for FY2027.

Other Services	FY 2025 Expenditure per CTE	FY 2026 Expenditure per CTE	FY 2027 CTE's Request	Variance	% Chg
Professional Services	\$ 10,505	\$ 2,295	\$ 50,000	\$ 47,705	-
Communication	3,216	20,246	20,000	(246)	(1%)
Travel	31,325	27,775	30,000	2,225	8%
Transportation - Not Travel	1,020	284	1,000	716	-
Advertising And Promotion	3,638	11,086	6,500	(4,586)	(41%)
Printing And Binding	-	360	350	(10)	(3%)
Insurance	10,953	-	10,000	10,000	100%
Repairs And Maintenance	9,330	12,282	5,000	(7,282)	(59%)
Rental- Land/Building	51,661	44,625	59,250	14,625	33%
Rental - Machines/Equipment	-	-	-	-	-
Training	11,500	-	5,000	5,000	100%
Security	-	2,410	-	(2,410)	(100%)
All Other	-	-	3,500	3,500	100%
Total Other Services	\$ 133,149	\$ 121,364	\$ 190,600	\$ 69,236	57%

Exhibit IV

** The Board's request for the Other Services line item is \$48,328 below the Governor's FY 2027 recommendation.*

EXPENDITURES

Exhibit V outlines actual expenditures by category for FY 2025, along with FY 2026 expenditures incurred through July 1, 2026.

Line Item	Oct. 1, 2024 – Sept. 30, 2025	Oct. 1, 2025 – July 1, 2026
Personnel Services		
Classified Employee Salaries	\$ 194,667	\$ 86,660
Unclassified Employee Salaries	92,966	52,967
Temp/Part Time Salaries	-	-
Overtime Salaries	2,687	6,606
Lump Sum Payments	-	23,645
Night Differential Comp	-	-
Other Differential Comp	-	-
Fees & Compensation NOC	472	-
Holiday Pay	17,096	11,926
All Other		
Sub-Total	\$ 307,889	\$ 181,804
Capital Outlays		
Machines & Equipment	\$ -	\$ -
Vehicles	1,550	4,281
All Other	-	-
Sub-Total	\$ 1,550	\$ 4,281
Fringe Benefits		
Employer Contribution Retirement	\$ 51,454	\$ 39,534
F.I.C.A./Social Security	17,339	11,948
Medicare	3,630	2,893
Health Insurance Premiums	51,608	38,041
Worker's Comp Premiums	1,206	-
Uniform Allowance	282	1,357
All Other		
Sub-Total	\$ 125,520	\$ 93,773
Supplies		
Office Supplies	761	922
Operating Supplies	771	1,819
Small Tools/Minor Equipment	237	3,425
All Other		
Sub-Total	\$ 1,769	\$ 6,165
Other Services & Charges		
Professional Services	\$ 10,505	\$ 2,295
Communication	3,216	20,246
Travel	31,325	27,775
Transportation - Not Travel	1,020	284
Advertising & Promotion	3,638	11,086
Printing and Binding	-	360
Insurance	10,953	-
Repairs & Maintenance	9,330	12,282

Line Item	Oct. 1, 2024 – Sept. 30, 2025	Oct. 1, 2025 – July 1, 2026
Rental Of Land/Buildings	51,661	44,625
Rental Machines/Equipment	-	-
Training	11,500	-
Security	-	2,410
All Other		
Sub-Total	\$ 133,149	\$ 121,364
Utility Services		
Electricity	\$ 2,157	\$ 210
Water	-	-
Sub-Total	\$ 2,157	\$ 210
Total Expenses	\$ 569,877	\$ 407,387

Exhibit V

LEASES/RENTAL

Exhibit VI lists all properties currently leased by VIBCTE.

Lessor	Address	Terms	Annual Rent	Funding Source
St. Thomas Properties LLC	Nisky Center, Upper Suite 210, St. Thomas, VI	5 Year Lease (2029)	\$ 26,720	General
Center Island LLC	Castle Coakley Prof Bldg, Upper Suite 3	1 Year Lease (2026)	\$ 8,740	General
Total: 2			\$ 35,460	

Exhibit VI

PROFESSIONAL SERVICES CONTRACTS

Displayed below in *Exhibit VII* are the Professional Service Contracts for Fiscal Year 2027.

- VIBCTE reported two (2) pending contracts:
 - **CrucianPoint – Teacher Certification Portal:** Purchase order has not been paid out
 - **Transfr – Immersive Career Training Technology:** Stop payment has been issued due to vendor complications; The Department of Property and Procurement is in communication with Transfr to resolve issue.

Vendor	Purpose	FY 2027 Amount	Funding Source
ABC Sales & Service	Cleaning	\$6,360	General
Real Tech Exterminating	Exterminating	\$480	General
CrucianPoint – Teacher Certification Portal	Teacher Certification Portal	Pending	-
Transfr – Immersive Career Training Technology	Technology Training	Pending	-
Total: 4		\$6,840	

Exhibit VII

- The Board is seeking assistance to uphold the Transfr – Immersive Career Training Technology Contract by requesting **\$250,000**.

CTE SCHOOL COST

The VIBCTE identified FY 2027 CTEC and school costs totaling **\$2,460,205**. A detailed schedule of these costs is presented in *Appendix III*.

Description	Total Programs	Amount
St. Croix Career and Technical Education Center	198	\$ 1,321,185
Charlotte Amalie High School	62	462,932
Central High School	30	548,588
Bertha C. Boschulte Middle School	3	43,000
John H. Woodson Jr. High School	7	84,500
Total: 5	300	\$ 2,460,205

Exhibit VIII

FEDERAL GRANTS

The Virgin Islands Career and Technical Board currently does not receive or manage Federal Funds.

VEHICLE

The Virgin Islands Career and Technical Education Board have a total of 2 vehicles (1 in STT/STJ, & 1 in STX). *Exhibit IX* displays the VIBCTE's vehicle listing. The gasoline charges for both districts are **\$1,500** and maintenance charges are **\$5,500**.

Year	Make	Model	Funding Source	Lease/ Own	Condition	Plate	District	Maintenance	Gas Cost
2018	Ford	Escape	General	Own	Good	CTEB1	STX	\$ 3,000	\$ 800
2018	Ford	Escape	General	Own	Good	CTEB2	STT/STJ	2,500	700
Total :2								\$ 5,500	\$ 1,500

Exhibit IX

COMPLIANCE, OVERSIGHT & CORRECTIVE ACTION REVIEW

No audit has been conducted for the Virgin Islands Career and Technical Education Board.

OUTSTANDING VENDOR PAYMENTS

The VIBCTE currently has one outstanding contract with **CrucianPoint – Teacher Certification Portal**.

SUMMARY

The Virgin Islands Career and Technical Education Board FY 2027 Governor's recommended budget is as follows:

\$	289,704	Personnel Services
	150,149	Fringe Benefits
	7,400	Supplies
	238,928	Other Services
	3,500	Utilities
\$	689,681	Governor's Recommendation FY 2027



Theodora Philip, DBA
Post Auditor

APPENDIX I

VIBCTE'S PERSONNEL LISTING

Position Name	FY 2026	FTE	FY 2027	FTE
430 VIBCTE				
GENERAL FUND 0100				
<u>UNCLASSIFIED FILLED</u>				
EXECUTIVE DIRECTOR	\$ 95,000	1.00	\$ 95,000	1.00
<u>TOTAL UNCLASSIFIED FILLED</u>	\$ 95,000	1.00	\$ 95,000	1.00
<u>CLASSIFIED FILLED</u>				
ADMINISTRATIVE ASSISTANT	\$ 53,472	1.00	\$ 53,472	1.00
ADMINISTRATIVE ASSISTANT	53,472	1.00	53,472	1.00
ADMINISTRATIVE ASSISTANT	53,472	1.00	53,472	1.00
<u>TOTAL UNCLASSIFIED FILLED</u>	\$ 160,416	3.00	\$ 160,416	3.00
<u>CLASSIFIED VACANT</u>				
PROGRAMS, OUTREACH, AND EXECUTIVE PROJECTS COORDINATOR	\$ -	-	\$ 34,286	0.50
PROGRAM GRANTS MONITOR	34,250	0.50	-	-
<u>TOTAL CLASSIFIED VACANT</u>	\$ 34,250	0.50	\$ 34,286	0.50
TOTAL VIBCTE	\$ 289,666	4.50	\$ 289,702	4.50

APPENDIX II
VIBCTE'S SCHOOL COST
St. Croix Career and Technical Education Center

Program	Category	Item/Description	Qty	Unit Cost	Total
NCCER Core - Post Secondary	Textbooks	NCCER CORE - Text Books	60	\$ 77	\$ 4,639
NCCER Core - Post Secondary	Clothes (PPE)	NCCER CORE - Clothes (PPE)	1	4,380	4,380
NCCER Core - Post Secondary	Supplies Consumables	NCCER CORE - Supplies Consumables	1	1,320	1,320
NCCER Core - Post Secondary	Equipment	NCCER CORE - Equipment	1	1,211	1,211
NCCER Core - Post Secondary	Tools	NCCER CORE - Tools	1	2,500	2,500
Electrical	Textbooks	Electrical - Text Books	80	133	10,666
Electrical	Clothes (PPE)	Electrical - Clothes (PPE)	1	4,380	4,380
Electrical	Supplies Consumables	Electrical - Supplies Consumables	1	5,669	5,669
Electrical	Equipment	Electrical - Equipment	1	1,211	1,211
Welding	Textbooks	Welding - Text Books	40	97	3,880
Welding	Clothes (PPE)	Welding - Clothes (PPE)	1	438	438
Welding	Supplies Consumables	Welding - Supplies Consumables	1	25,000	25,000
Welding	Equipment	Welding - Equipment	1	1,211	1,211
Construction tech	Textbooks	Construction tech - Text Books	40	193	7,733
Construction tech	Clothes (PPE)	Construction tech - Clothes (PPE)	1	4,380	4,380
Construction tech	Supplies Consumables	Construction tech - Supplies Consumables	1	1,320	1,320
Construction tech	Equipment	Construction tech - Equipment	1	1,211	1,211
Auto Body	Textbooks	Auto Body - Text Books	30	190	5,700
Auto Body	Clothes (PPE)	Auto Body - Clothes (PPE)	1	4,380	4,380
Auto Body	Supplies Consumables	Auto Body - Supplies Consumables	1	5,000	5,000
Auto Body	Equipment	Auto Body - Equipment	1	1,211	1,211
Auto Body	Tools	Auto Body - Tools	-	-	-
Auto Body	Travel Expenses	Auto Body - Travel Expenses	-	-	-
Auto Body	Applications	Auto Body - Applications	-	-	-
Aviation	Textbooks	Aviation - Text Books	-	-	-
Aviation	Clothes (PPE)	Aviation - Clothes (PPE)	1	4,380	4,380
Aviation	Supplies Consumables	Aviation - Supplies Consumables	1	1,320	1,320
Aviation	Equipment	Aviation - Equipment	1	1,211	1,211
Aviation	Tools	Aviation - Tools	-	-	-
Aviation	Travel Expenses	Aviation - Travel Expenses	-	-	-
Aviation	Applications	Aviation - Applications	1	60,000	60,000
Millwright	Textbooks	Millwright - Text Books	40	133	5,333
Millwright	Clothes (PPE)	Millwright - Clothes (PPE)	1	4,380	4,380
Millwright	Supplies Consumables	Millwright - Supplies Consumables	1	1,320	1,320
Millwright	Equipment	Millwright - Equipment	1	1,211	1,211
Millwright	Tools	Millwright - Tools	-	-	-
Millwright	Travel Expenses	Millwright - Travel Expenses	-	-	-
Millwright	Applications	Millwright - Applications	-	-	-
Electronics	Basic Electronics Tools	Digital Multimeters	24	150	3,600
Electronics	Basic Electronics Tools	Slotted Screwdriver sets	24	50	1,200
Electronics	Basic Electronics Tools	Soldering Iron	24	30	720
Electronics	Basic Electronics Tools	Soldering Gun	24	75	1,800
Electronics	Basic Electronics Tools	Desoldering pump	24	50	1,200
Electronics	Basic Electronics Tools	Long nose pliers	24	50	1,200
Electronics	Basic Electronics Tools	side cutter pliers	24	50	1,200
Electronics	Basic Electronics Tools	Combination Pliers	24	75	1,800
Electronics	Basic Electronics Tools	Cordless Drill	24	250	6,000
Electronics	Basic Electronics Tools	Cordless Impact Drill	24	250	6,000

Program	Category	Item/Description	Qty	Unit Cost	Total
Electronics	Basic Electronics Tools	12 volts Mini Drill	24	120	2,880
Electronics	Basic Electronics Tools	Portable Electric Drill	24	250	6,000
Electronics	Basic Electronics Tools	Philipps Screwdriver	24	50	1,200
Electronics	Basic Electronics Tools	Soldering Lead 40/60	24	20	480
Electronics	Electronics Components	Integrated Circuits	50	25	1,250
Electronics	Electronics Components	Transformer 0-12 volts	24	50	1,200
Electronics	Electronics Components	PNP Transistors	24	15	360
Electronics	Electronics Components	NPN Transistors	24	15	360
Electronics	Electronics Components	Diodes	100	10	1,000
Electronics	Electronics Components	Assorted Resistors	100	5	500
Electronics	Electronics Components	Assorted Capacitors	100	8	800
Electronics	Electronics Components	Light Emitting Diodes	100	5	500
Electronics	Electronics Components	Power Transistors	50	10	500
Electronics	Electronics Components	Speakers	12	155	1,860
Electronics	Electronics Components	Power Amplifier Kit	24	120	2,880
Electronics	Electronics Components	Power Booster Kit	24	150	3,600
Academy of Health Sciences	Anatomy & Physiology	Carolina's Perfect Solution Preserved Sheep Hearts, Plain \$10.25	-	10	185
Academy of Health Sciences	Anatomy & Physiology	Carolina's Perfect Solution Preserved Cow Eyes Plain \$4.70	-	5	85
Academy of Health Sciences	Anatomy & Physiology	Carolina's Perfect Solution Preserved Sheep Brain \$19.15	-	19	345
Academy of Health Sciences	Anatomy & Physiology	Carolina ABO-Rh Blood Typing with Synthetic Blood Kit \$65.80	-	66	66
Academy of Health Sciences	Phlebotomy	Phlebotomy Phlebotomy Essentials Textbooks Ruth E. McCall ISBN: 9781284263480 \$114.95	-	115	2,069
Academy of Health Sciences	Phlebotomy	StarMed Gloves, Nitrile Exam, Large Powder Free 100/bx, 10 bx/cs \$10.00	-	10	100
Academy of Health Sciences	Phlebotomy	Tanner Scientific BluTouch Nitrile Exam Gloves, Med Powder Free, Latex Free 100/bx \$9.00	-	9	90
Academy of Health Sciences	Phlebotomy	ETS Multi Sample Needle 21gX11/4" 48/BX, 10 BX/CS, Sterile, Latex Free \$35.95	-	36	216
Academy of Health Sciences	Phlebotomy	Needle Holder 250/Bg, 4 Bg/CS \$22.64	-	23	288
Academy of Health Sciences	Phlebotomy	Bandage, Fabric 1"x3" ASO, 100/bx \$4.00	-	4	40
Academy of Health Sciences	Phlebotomy	Butterfly, Safety, w/Adapter, 23gX3/4in BluWing Advanced, 12" Tubing, Blue Wings 50/bx (20 bx/cs) \$20.00	-	20	80
Academy of Health Sciences	Phlebotomy	Alcohol Prep Pad Medium Sterile 70% isopropyl alcohol, 200/ box \$3.00	-	3	30
Academy of Health Sciences	Phlebotomy	Gauze 2X2" Non-Sterile 8-ply 200/sleeve, 25 SLV/CS \$1.75	-	2	18
Academy of Health Sciences	Phlebotomy	Certified Phlebotomy Technician Exam \$129.00	-	129	2,322
Academy of Health Sciences	Phlebotomy	Certified Phlebotomy Technician Practice Test	-	-	882
Academy of Health Sciences	Program Total	Program total for SY 2026/2027	-	-	6,814
Child Care Management	Conference Budget	Airfare	-	1,366	4,098
Child Care Management	Conference Budget	Baggage	-	100	300
Child Care Management	Conference Budget	Room 2	-	295	2,950
Child Care Management	Conference Budget	Registration	-	695	2,076
Child Care Management	Conference Budget	Pre-diem	-	90	1,350
Child Care Management	Conference Budget	NAEYC Conference total	-	-	10,774
Cosmetology	Annual Operations Cost	Current annual cost to operate class	-	-	30,000
Cosmetology	Equipment/Student Kits/Consumables	Equipment, student kits and consumable supplies	-	-	24,000
Cosmetology	Instruction Platform	Pivot Point Lab	-	-	6,000
CTEC Business Department	Transportation	2 15-passenger vans	2	60,000	120,000
CTEC Business Department	Equipment	Computers for the accounting class	10	1,000	10,000
CTEC Business Department	Travel	Travel to NAF Conference	3	-	10,000
CTEC Business Department	Student Conference	Business Conference	50	-	10,000
CTEC Business Department	Budget Total	Business department total	-	-	150,000

Program	Category	Item/Description	Qty	Unit Cost	Total
Aviation - OBAP ACE/SFA	Airfare	Airfare	-	-	1,700
Aviation - OBAP ACE/SFA	Hotel	Hotel	-	-	3,372
Aviation - OBAP ACE/SFA	Transportation (rental vehicle)	Transportation (rental vehicle)	-	-	1,092
Aviation - OBAP ACE/SFA	Registrations	Registrations	-	-	700
Aviation - OBAP ACE/SFA	Trip Total	Trip total	-	-	6,846
Aviation - OBAP ACE/SFA	Airfare	Airfare	-	-	5,952
Aviation - OBAP ACE/SFA	Hotel	Hotel	-	-	2,800
Aviation - OBAP ACE/SFA	Transportation (rental vehicle)	Transportation (rental vehicle)	-	-	1,260
Aviation - OBAP ACE/SFA	Registrations	Registrations	-	-	700
Aviation - OBAP ACE/SFA	Trip Total	Trip total	-	-	10,712
Aviation - OBAP ACE/SFA	Airfare	Airfare	-	-	2,400
Aviation - OBAP ACE/SFA	Billeting	Billeting	-	-	4,320
Aviation - OBAP ACE/SFA	Transportation (rental vehicle)	Transportation (rental vehicle)	-	-	760
Aviation - OBAP ACE/SFA	Registrations	Registrations	-	-	1,750
Aviation - OBAP ACE/SFA	Trip Total	Trip total	-	-	9,230
Aviation - OBAP ACE/SFA	Airfare	Airfare	-	-	5,370
Aviation - OBAP ACE/SFA	Hotel	Hotel	-	-	3,670
Aviation - OBAP ACE/SFA	Transportation (rental vehicle)	Transportation (rental vehicle)	-	-	967
Aviation - OBAP ACE/SFA	Registrations	Registrations	-	-	1,050
Aviation - OBAP ACE/SFA	Trip Total	Trip total	-	-	11,057
Aviation - OBAP ACE/SFA	Registration	Registration	-	-	7,000
Aviation - OBAP ACE/SFA	Airfare	Airfare	-	-	1,746
Aviation - OBAP ACE/SFA	Hotel	Hotel	-	-	370
Aviation - OBAP ACE/SFA	Trip Total	Trip total	-	-	9,116
Aviation - OBAP ACE/SFA	Grand Total	Overall total request	-	-	46,961
Computer Engineering	Annual Operating Cost	Current annual operating cost	-	-	95,000
Computer Engineering	Equipment & Consumables	Equipment & consumables	-	-	48,000
Computer Engineering	Software/Platforms	Cisco Networking Academy, TestOut/LabSim, CompTIA CertMaster	-	-	6,500
Computer Engineering	Replacement Needs	Laptop/Desktop refreshes	-	-	38,000
Computer Engineering	Replacement Needs	Fluke Network LinkIQ kits	-	-	6,800
Computer Engineering	Replacement Needs	Robotics/IoT integration kits	-	-	3,000
NCCER Core - Post Secondary	Annual Operating Cost	Current annual operating cost	-	-	55,000
NCCER Core - Post Secondary	Equipment & Consumables	Equipment & consumables	-	-	12,000
NCCER Core - Post Secondary	Replacement Needs	Metabo HP 10-inch Single Bevel Compound Miter Saws	-	-	1,000
NCCER Core - Post Secondary	Replacement Needs	Industrial table saws and upgraded dust extraction systems	-	-	11,000
CTE Funding Baseline	Inflation Recommendation	Baseline increase across these CTE programs	-	-	12
Computer Engineering	Detailed Item List	Cat5e RJ45 100 pack	10	30	300
Computer Engineering	Detailed Item List	Cat6 RJ45 100 pack	10	35	350
Computer Engineering	Detailed Item List	Lenovo ThinkPad E14 Gen 5 14 inch	24	900	21,600
Computer Engineering	Detailed Item List	HP Pavilion 15	25	650	16,250
Computer Engineering	Detailed Item List	Amartisan 72-piece Screwdriver set	4	27	108
Computer Engineering	Detailed Item List	Dell OptiPlex 5040 SFF Desktop PC 6th Gen	25	246	6,150
Computer Engineering	Detailed Item List	Thinlerian 17.5-inch monitor	25	80	2,000
Computer Engineering	Detailed Item List	Microbit Ver. 2	10	29	290
Computer Engineering	Detailed Item List	Fluke network linked kit	3	2,260	6,779
NCCER Core - Post Secondary	Detailed Item List	Metabo HP 10-inch single Bevel compound mitersaw	5	169	845
Computer Engineering	Detailed Item List	Acebott Robotics Car kit	40	69	2,760
Computer Engineering	Detailed Item List	Klein tools starter kit	3	90	270
Computer Engineering	Detailed Item List	Standard flat tool port (Faceplate 2 ports)	25	4	100
Computer Engineering	Detailed Item List	Patchpanel 24 port Cat6	20	30	600
Computer Engineering	Detailed Item List	Patchpanel 48 port Cat6	20	90	1,800
Computer Engineering	Detailed Item List	Patchpanel rack mount Cat5e	20	60	1,200

Program	Category	Item/Description	Qty	Unit Cost	Total
Computer Engineering	Detailed Item List	Patchpanel mount Cat6	20	40	800
Computer Engineering	Detailed Item List	Cisco Catalyst 90200 Series 24 port switch	8	3,000	24,000
Computer Engineering	Detailed Item List	Cisco 1941 series router	5	550	2,750
NCCER Core - Post Secondary	Detailed Item List	Yobi Table Saw	4	498	1,992
NCCER Core - Post Secondary	Detailed Item List	Dewalt Circular Saw	5	252	1,258
NCCER Core - Post Secondary	Detailed Item List	Dewalt Reciprocating Saw	7	398	2,786
NCCER Core - Post Secondary	Detailed Item List	Dewalt Impact driver	6	219	1,314
Computer Engineering	Detailed Item List	Paladin Adjustable Wire stripper	20	9	175
Computer Engineering	Detailed Item List	Milwaukee wire stripper	20	45	900
Computer Engineering	Detailed Item List	Ideal Industries wire cutter	20	17	345
Computer Engineering	Detailed Item List	Paladin PA1119 UTPICOUX Cable stripper	20	38	768
Computer Engineering	Detailed Item List	RJ45 Crimp tool	10	10	100
NCCER Core - Post Secondary	Detailed Item List	Irantar Halogen Dual Head Tripod Portable Work light	2	70	140
Computer Engineering	Detailed Item List	Cisco IP Phone	8	50	400
NCCER Core - Post Secondary	Detailed Item List	Louisville Ladder	2	235	470
NCCER Core - Post Secondary	Detailed Item List	28FT fiberglass Extension Ladder	2	470	940
Computer Engineering / NCCER Core	Item List Total	Budget sheet total	-	-	100,539
Aircraft A&P Mechanic	Application Fees	TSA vetting/background check	-	-	85
Aircraft A&P Mechanic	Application Fees	FAA airman certificate application handling	-	-	-
Aircraft A&P Mechanic	Training Route - Part 147 School	Tuition	-	-	25,000
Aircraft A&P Mechanic	Training Route - Part 147 School	Student tools & toolbox	-	-	3,000
Aircraft A&P Mechanic	Training Route - Part 147 School	Textbooks, manuals, consumables, PPE	-	-	2,000
Aircraft A&P Mechanic	Training Route - Part 147 School	Lab/tool usage / consumable fees	-	-	2,000
Aircraft A&P Mechanic	Knowledge Tests	Written tests total	-	-	350
Aircraft A&P Mechanic	Practical Tests	Airframe practical	-	-	800
Aircraft A&P Mechanic	Practical Tests	Powerplant practical	-	-	800
Aircraft A&P Mechanic	Practical Tests	Combined practical sessions	-	-	1,500
Aircraft A&P Mechanic	Other Costs	Medical/vision checks	-	-	200
Aircraft A&P Mechanic	Other Costs	Uniforms/boots/PPE	-	-	400
Aircraft A&P Mechanic	Other Costs	Continuing education / endorsement courses	-	-	2,500
Private Pilot Certificate	Medical / Admin	FAA medical exam	-	-	100
Private Pilot Certificate	Medical / Admin	Knowledge test fee	-	-	175
Private Pilot Certificate	Ground School	Ground school / test prep	-	-	150
Private Pilot Certificate	Ground School	Textbooks & charts	-	-	100
Private Pilot Certificate	Ground School	Headset	-	-	70
Private Pilot Certificate	Medical / Admin	Flight school/student admin fees	-	-	-
Private Pilot Certificate	40-Hour Scenario	Aircraft rental	40	-	6,400
Private Pilot Certificate	40-Hour Scenario	Instructor	25	-	1,250
Private Pilot Certificate	60-Hour Scenario	Aircraft rental	60	-	9,600
Private Pilot Certificate	60-Hour Scenario	Instructor	35	-	1,750
Private Pilot Certificate	Checkride / Exam	DPE fee	-	-	550
Private Pilot Certificate	Checkride / Exam	Aircraft rental for checkride	-	-	320
Private Pilot Certificate	Total Estimate (40 hr.)	Total	-	-	9,115
Private Pilot Certificate	Total Estimate (60 hr.)	Total	-	-	12,815
Total: 190					\$1,321,185

VIBCTE'S SCHOOL COST

Charlotte Amalie High School

Program	Category	Total
Beg. Foods	Current Annual Cost	\$ 9,500
Beg. Foods	Equipment & Consumable Supply	5,000
Beg. Foods	Specialized Software	300
Beg. Foods	Projected Increases	3,000
Beg. Foods	Major Equipment	1,000
Principles of Hospitality and Tourism CTE Pathway Course	Current Annual Cost	6,500
Principles of Hospitality and Tourism CTE Pathway Course	Equipment & Consumable Supply	7,000
Principles of Hospitality and Tourism CTE Pathway Course	Specialized Software	2,500
Principles of Hospitality and Tourism CTE Pathway Course	Projected Increases	3,000
Adv. Foods	Current Annual Cost	4,000
Adv. Foods	Equipment & Consumable Supply	5,000
Adv. Foods	Specialized Software	4,425
Adv. Foods	Major Equipment	15,000
Early Childhood/ Occ. Child Care	Current Annual Cost	2,500
Early Childhood/ Occ. Child Care	Equipment & Consumable Supply	5,475
Early Childhood/ Occ. Child Care	Specialized Software	4,425
Early Childhood/ Occ. Child Care	Major Equipment	24,525
Digital Lit.	Current Annual Cost	380
Digital Lit.	Equipment & Consumable Supply	974
Digital Lit.	Major Equipment	459
Food and Sanitation Production CTE Pathway Course	Current Annual Cost	4,000
Food and Sanitation Production CTE Pathway Course	Equipment & Consumable Supply	450
Baking and Pastry CTE Pathway Course	Current Annual Cost	3,000
Baking and Pastry CTE Pathway Course	Equipment & Consumable Supply	500
Geography and Sustainable Tourism CTE Pathway Course	-	-
Sports Entertainment & Event Planning CTE Pathway Course	Current Annual Cost	3,500
Sports Entertainment & Event Planning CTE Pathway Course	Equipment & Consumable Supply	1,500
Carpentry	Current Annual Cost	2,000
Carpentry	Equipment & Consumable Supply	4,000
Carpentry	Specialized Software	1,200
Carpentry	Projected Increases	8,000
Carpentry	Major Equipment	15,000
Auto Mechanics 1-2 3-4	Current Annual Cost	15,000
Auto Mechanics 1-2 3-4	Equipment & Consumable Supply	800
Auto Mechanics 1-2 3-4	Specialized Software	2,000
Major Equipment (Mechanics)	-	90,000
Autobody and Fender Repair 1-2 3-4	Current Annual Cost	1,700
Autobody and Fender Repair 1-2 3-4	Equipment & Consumable Supply	1,500
Autobody and Fender Repair 1-2 3-4	Projected Increases	1,800
Major Equipment (Autobody)	-	5,000
Drafting/ Architectural Drawing 1-2	Current Annual Cost	15,000
Drafting/ Architectural Drawing 1-2	Equipment & Consumable Supply	15,000
Drafting/ Architectural Drawing 1-2	Projected Increases	20,000
Major Equipment (Drafting/Architectural Drawing)	-	20,000
Major Equipment (Drafting/Architectural Drawing)	-	20,000
Electronics 1-2	Current Annual Cost	2,000
Electronics 1-2	Equipment & Consumable Supply	35,000
Electronics 1-2	Specialized Software	3,000

Program	Category	Total
Electronics 1-2	Projected Increases	4,000
Major Equipment (Electronics 1-2)	-	10,000
Electricity1-2 3-4	Current Annual Cost	950
Electricity1-2 3-4	Equipment & Consumable Supply	5,000
Electricity1-2 3-4	Specialized Software	9,416
Plumbing 1-2 3-4	Current Annual Cost	6,924
Plumbing 1-2 3-4	Equipment & Consumable Supply	5,349
Plumbing 1-2 3-4	Specialized Software	1,575
Plumbing 1-2 3-4	Projected Increases	1,000
CTE-Vocational-OJT	Current Annual Cost	2,500
CTE-Vocational-OJT	Equipment & Consumable Supply	300
Nursing Assistant 1-2 3-4	Current Annual Cost	5,000
Nursing Assistant 1-2 3-4	Equipment & Consumable Supply	5
Major Equipment (Nursing Assistant)	-	15,000
Total : 62		\$ 462,932

VICTE'S SCHOOL COST Central High School

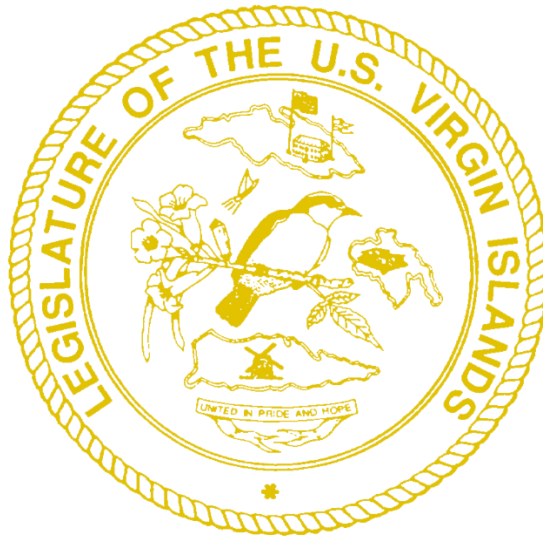
Program	Category	Total	Cost Type
Introduction to Computer	Operations Cost	22,500	Annual cost
Introduction to Computer	Equipment Cost	21,000	-
Introduction to Computer	Consumables Cost	1,500	-
Business Computer Applications	Operations Cost	22,500	Annual cost
Business Computer Applications	Equipment Cost	21,000	-
Business Computer Applications	Consumables Cost	1,500	-
Business Law	Equipment Cost	26,644	-
Business Law	Consumables Cost	2,500	-
Business Principles of Management	Equipment Cost	26,644	-
Web Page Design	Operations Cost	34,000	Annual cost
Web Page Design	Equipment Cost	24,000	-
Web Page Design	Consumables Cost	10,000	-
Computer Graphics	Operations Cost	36,400	Annual cost
Computer Graphics	Equipment Cost	24,000	-
Computer Graphics	Consumables Cost	12,400	-
NAF Academy of Business	Operations Cost	40,000	Annual cost
NAF Academy of Business	Consumables Cost	40,000	-
Introduction to Business	Equipment Cost	27,000	Equipment cost
Introduction to Business	Consumables Cost	1,500	-
Applied Finance	Consumables Cost	1,500	Consumables cost
Barbering	Operations Cost	5,000	Annual cost
Barbering	Equipment Cost	10,000	-
Barbering	Consumables Cost	5,000	-
Nail Tech	Consumables Cost	15,000	-
Braiding	Consumables Cost	15,000	-
Esthetics	Consumables Cost	50,000	-
Financial Literacy	Consumables Cost	2,500	-
Accounting 1	Consumables Cost	4,500	-
Introduction to Computer	Operations Cost	22,500	Annual cost
Business Computer Applications	Operations Cost	22,500	Annual cost
Total: 30		\$ 548,588	

VIBCTE'S SCHOOL COST
Bertha C. Boschulte Middle School

Program	Category	Item/Description	Total
Family and Consumer Science	Startup Budget	Foundational FCS program startup cost	\$ 15,000
Business Education	Infrastructure/Annual Needs	Business education infrastructure improvement	8,000
Computer Science	Lab/Annual Needs	Computer science lab outfitting and maintenance	20,000
Total: 3			\$ 43,000

VIBCTE'S SCHOOL COST
John H. Woodson Jr. High School

Program	Current Enrollment	Item/Description	Projected Cost
Exploratory Business	83	25 Desktop Computers @ \$2,500 each (VIDE specs)	\$ 62,500
Culinary Arts	53	Food; Paper Goods; Cleaning Supplies	9,000
Agriculture	83	Soil; Seeds; Fertilizer Sprayer; Pots & Bags; Irrigation Hoses; Solar Irrigation Timer	4,000
Computer Graphics	83	100 Wired Earbuds (3.5mm); Ink	3,000
Electronics	63	Circuit Boards; Drills; Small Tools	2,000
Clothing Construction	65	Fabric; Notions; Cutting Tables; Sewing Machine Maintenance	4,000
Family & Consumer Education	40	No projected cost	-
Total: 7			\$ 84,500



COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
- POST AUDIT DIVISION -

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