

CTEMS SCHEDULE 17 (Continued on next page)

Budget of Perkins Fund:

2018-2019 Plan

1. CAREER AND TECHNICAL ACTIVITIES FUNDED (Indicate Required or Permissive Use of Funds) See Appendix B	2. CAREER AND TECHNICAL PROGRAM AREAS FUNDED	3. NARRATIVE DESCRIPTION (Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act. (Section 134(b)(1, 2 and 10) (Section 135(a-c)	4. OBJECT CODE See Appendix C	5. BUDGETED FUNDS AND SOURCE OF FUNDS	
				Fed., State, or Local	Amount
Required Use: Professional Development	ix. All	Fund professional development in the area of effective teaching strategies and through participation in local CTE staff development, state, and national workshops and conferences for teachers, counselors, and CTE administrators.	3000 - Purchased Services	FED	6,500.00
Required Use: Activities for Special Populations (to include nontraditional)	ix. All	Provide activities for students special populations, including nontraditional students and students with disabilities enrolled in CTE programs for high-growth, demand, and skill occupations.	3000 - Purchased Services	FED	2,500.00
Required Use: Regional Program Participation (only divisions submitting Schedule 15)	viii. Trade and Industrial Education	Improve and expand the use of technology in all program areas at CATEC.	3000 - Purchased Services	FED	8,710.00
R3--Provide students with strong experience in and understanding of all aspects of an industry, which may include work-based learning experiences.	ix. All	Partnering with UVA, PVCC, and local workforce partners to provide experiences that prepare CTE students, including special populations and nontraditional students, with experiences including activities such as the 7th/10th grade career expos and other transition experiences.	3000 - Purchased Services	FED	18,022.77
R7--Initiate, improve, expand, and modernize quality career and technical education programs, including relevant technology.	ix. All	Improve and modernize high school labs with updated equipment, software, and other instructional technologies.	3000 - Purchased Services	FED	50,000.00
R7--Initiate, improve, expand, and modernize quality career and technical education programs, including relevant technology.	ix. All	Improve and modernize middle school labs with updated equipment, software, and other instructional technologies.	3000 - Purchased Services	FED	34,006.84
R8--Provide services and activities that are of sufficient size, scope, and quality to be effective.	ix. All	Provide all students, including special populations and nontraditional students with access to industry credential exams.	3000 - Purchased Services	FED	5,000.00

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				Fed., State, or Local	Amount
Career and Technical Education Programs or Activities Funded			Federal	146,972.07	
			State	0.00	
			Local	0.00	
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)				5,777.05	
Grand Total Career and Technical Education Federal Budget				152,749.12	

CTEMS SCHEDULE 18**Administration/Administrative Equipment Funds and Budget Summary Worksheet
2018-2019 Plan****(Administration/Administrative Equipment not to exceed five percent of the total federal grant)**

Administration - Description		Amount
1000 - Personal Services	Teacher stipends for administering the completer surveys.	1,650.00
2000 - Employee Benefits		127.05
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		4,000.00
Line 1 Administration SUBTOTAL		5,777.05
Administrative Equipment - Description - (All Object Code 8000)		Amount
8000 - Capital Outlay/Equip.		
8000 - Capital Outlay/Equip.		
8000 - Capital Outlay/Equip.		
Line 2 Administrative Equipment SUBTOTAL		0.00
Administration/Administrative Equipment		Amount
Line 3 Administration/Administrative Equipment TOTAL (transfers to Schedule 17)		5,777.05

**CTEMS SCHEDULE 18 (Continued from previous page
Administration/Administrative Equipment Funds and Budget Summary Worksheet)**

2018-2019 Plan

SUMMARY BUDGET WORKSHEET (A summary of the budget worksheets relevant to plan objectives that includes line items under the broad expenditures.)	
Expenditure Categories <small>See Appendix C for Object Code Definitions</small>	Amount
1000 - Personal Services	22,181.68
2000 - Employee Benefits	1,827.83
3000 - Purchased Services	124,739.61
4000 - Internal Services	0.00
5000 - Indirect Costs and Other Charges	4,000.00
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED
8000 – Capital Outlay/Equipment	0.00
TOTAL <i>Expenditure Category Budget is calculated from the CTEMS Schedule 17 Budget and CTEMS Schedule 18 Administration/Administrative Equipment Funds and Budget Summary Worksheet (Federal)</i>	152,749.12