

CTEMS SCHEDULE 17 (Continued on next page)
Budget of Perkins Funds
2022-2023 Plan

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment A, B, C, D, E, F		3 Local Use of Funds Options See Appendix B	4 Local Use of Funds Selection	5 Career and Technical Program Area(s) Funded	6 Narrative Description	7 Object Code See Appendix C	8 Budgeted Funds and Source of Funds	
								Fed, State, or Local	Amount
Required Use: Professional Development	A.)	D	1 (A-F)	R2C	All	Fund professional development in the area of effective teaching strategies and through participation in local CTE staff development, state and national conferences for teachers, counselors, and CTE administrators.	3000	Fed	32,398.43
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
Required Use: Activities for Special Populations (to include nontraditional)	A.)	E	1 (A-F)	R1E	All	Provide exposure to high skill, high demand occupations by special populations students including non-traditional by providing opportunities to learn and interact with skills, technologies, equipment and employees in high skill, high demand careers. This amount will be utilized after spending the state equipment and state special equipment allocations.	8000	Fed	2,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
Required Use: Regional Program Participation (only school divisions submitting Schedule 15)	A.)	B	1 (A-F)	R3	All	Improve and expand the use of technology in all program areas at CATEC.	8000	Fed	9,780.57
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	B	1 (A-F)	R5D	All	Improve and modernize high school labs with updated equipment from the CTE state approved equipment list, software, and other instructional technologies. This amount will be utilized after spending the state equipment and state special equipment allocations.	8000	Fed	53,213.55
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

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							See Appendix C	Fed, State, or Local	Amount
	A.)	B	1 (A-F)	R5D	All	Improve and modernize middle school labs with updated equipment from the CTE state approved equipment list, software, and other instructional technologies. This amount will be utilized after spending the state equipment and state special equipment allocations.	8000	Fed	28,580.74
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	E	1 (A-F)	R1E	Career Connections	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	Fed	18,500.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	C	1 (A-F)	R1A	All	Provide stipends for CTE teachers and counselors to update career clusters and pathways and course development. Stipends for teachers will be for work performed outside of their job description and work hours.	1000	Fed	5,000.50
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	A	1 (A-F)	P5F	All	Provide stipends for CTE teachers to support the student industry credentialing initiative. Provide funds for industry credentials and certifications for students. This amount will be utilized after spending the state credential allotments. Stipends for teachers will be for work performed outside of their job description and work hours.	1000	Fed	2,800.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
							2000	Fed	214.20
							3000	Fed	9,485.80

CTEMS SCHEDULE 17 (Continued)
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								Fed, State, or Local	Amount
	A.)		1 (A-F)						
	B.)		2 (A-I)						
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	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
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	E.)		5 (A-T)						
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CTEMS SCHEDULE 17 (Continued)
Budget of Perkins Funds
2022-2023 Plan

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		3 Local Use of Funds Options <u>See Appendix B</u>	4 Local Use of Funds Selection	5 Career and Technical Program Area(s) Funded	6 Narrative Description	7 Object Code <u>See Appendix C</u>	8 Budgeted Funds and Source of Funds	
								Fed, State, or Local	Amount
	A.)		1 (A-F)						
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	A.)		1 (A-F)						
	B.)		2 (A-I)						
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	F.)		6						
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**CTEMS SCHEDULE 17 (Continued)
Budget of Perkins Funds
2022-2023 Plan**

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		3 Local Use of Funds	4 Local Use of Funds Selection	5 Career and Technical Program Area(s) Funded	6 Narrative Description	7 Object Code	8 Budgeted Funds and Source of Funds	
			See Appendix B				See Appendix C	Fed, State, or Local	Amount
	A.)		1 (A-F)						
	B.)		2 (A-I)						
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	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
Career and Technical Education Programs or Activities Funded						Federal	165,611.79		
						State	0.00		
						Local	0.00		
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)							5,776.05		
Grand Total Career and Technical Education Federal Budget							171,387.84		

CTEMS SCHEDULE 18

**Administration/Administrative Equipment Funds and Budget Summary Worksheet
2022-2023 Plan**

(Administration/Administrative Equipment **not to exceed five percent of the total federal grant**)

Administration - Description		Amount
1000 - Personal Services	Stipend for teachers and career specialists to conduct completer surveys to determine secondary transition rates of completers.	1,650.05
2000 - Employee Benefits	Benefits for the above stipends.	126.00
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost	Supporting school leaders and administrators in managing career and technical education programs	4,000.00
5000 - Other Charges		
Line 1 Administration SUBTOTAL		5,776.05
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)		5,776.05

CTEMS SCHEDULE 18 (Continued from previous page)
Administration/Administrative Equipment Funds and Budget Summary Worksheet
2022-2023 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	9,450.55
2000 - Employee Benefits	723.20
3000 - Purchased Services	60,384.23
4000 - Internal Services	0.00
5000 - Indirect Costs and Other Charges	7,255.00
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED
8000 – Capital Outlay/Equipment	93,574.86
TOTAL	171,387.84
<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>	

COMMENTS

2022-2023 Plan

Please use this page for any additional comments you may have on any of the previous schedules. Please identify the schedule number with the comments.

