

CTEMS SCHEDULE 17 (Continued on next page)

Budget of Perkins Fund:

2017-2018 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	Provide professional development opportunities to teachers, counselors, and administrators on state-of-the-art career and technical education programs and in effective teaching strategies via participation in local CTE staff development, state, and national workshops and conferences.	3000 - Purchased Services	FED	5,000.00
Required Use: Activities for Special Populations (to include nontraditional)	ix. All	Provide professional development opportunities to teachers, counselors, and administrators on state-of-the art CTE programs and effective teaching strategies via participation in local/state and regional CTE staff development; Provide activities to prepare students especially SWD, enrolled in CTE programs, for high-demand occupations.	3000 - Purchased Services	FED	2,000.00
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. This initiative is deigned to integrate 21st century technology into the classroom to improve the ability to communicate and share data, to search, interpret, organize, and present data, to problem solve, and to collaborate with others in order to create a product.	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	Partnership with UVA, PVCC, and business community to provide activities that prepare CTE students, including SWD and of special populations, with experiences including activities, such as, the 7th/10th grade career expos and transition activities.	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	25,000.00
R8--Provide services and activities that are of sufficient size, scope, and quality to be effective.	ix. All	Provide all students, including special populations, access to industry credential exams.	3000 - Purchased Services	FED	15,000.00

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Budget of Perkins Funds

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				Fed., State, or Local	Amount
See Appendix B			See Appendix C		
R5Ai--Provide sustained professional development programs that are consistent with section 122 to secondary and postsecondary teachers, faculty, administrators, and career guidance and	iii. Career Connections	Provide staffing to provide sustained professional development programming around Entrepreneurship Education for all CTE teachers.	1000 - Personal Services	FED	20,531.68
R5Ai--Provide sustained professional development programs that are consistent with section 122 to secondary and postsecondary teachers, faculty, administrators, and career guidance and	iii. Career Connections	Employee benefits for staffing to support Entrepreneurship education.	2000 - Employee Benefits	FED	1,700.78

CTEMS SCHEDULE 17 (Continued from previous page)

**Budget of Perkins Funds
2017-2018 Plan**

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				Fed., State, or Local	Amount
Career and Technical Education Programs or Activities Funded			Federal	145,965.23	
			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				151,742.28	

CTEMS SCHEDULE 18

**Administration/Administrative Equipment Funds and Budget Summary Worksheet
2017-2018 Plan**

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

Administration - Description		Amount
1000 - Personal Services		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

2017-2018 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	123,732.77
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>	151,742.28