

**CTEMS SCHEDULE 17 (Continued on next page)**

**Budget of Perkins Funds**

**2020-2021 Plan**

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		3 Local Use of Funds Options <a href="#">See Appendix B</a>	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	
							<a href="#">See Appendix C</a>	Fed, State, or Local	Amount
<b>Required Use:</b> Professional Development	A.)	D	1 (A-F)	R2C	All	CTE teachers, administrators, and counselors will attend conferences and workshops to receive research-based and workplace training designed to improve course content, assessment, instruction, to enhance student learning. Activities will also include teacher training and coursework needed to maintain and obtain certification and/or dual enrollment teaching status required by specific program areas.	3000	Fed	20,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
<b>Required Use:</b> Activities for Special Populations (to include nontraditional)	A.)	B	1 (A-F)	R3	All	Equipment will be purchased from the VDOE approved equipment list to support instruction of students in special populations and nontraditional program areas.	8000	Fed	15,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
<b>Required Use:</b> Regional Program Participation (only school divisions submitting Schedule 15)	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	A	1 (A-F)	R6	All	To purchase services for implementing surveys of completer graduates for required state data and evaluate CTE programs by examining CTE completer success.	1000	Fed	3,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
						2000	Fed	229.50	

**CTEMS SCHEDULE 17 (Continued)**  
**Budget of Perkins Funds**  
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1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		3 Local Use of Funds Options <a href="#">See Appendix B</a>	4 Local Use of Funds Selection	5 Career and Technical Program Area(s) Funded	6 Narrative Description	7 Object Code <a href="#">See Appendix C</a>	8 Budgeted Funds and Source of Funds	
								Fed, State, or Local	Amount
	A.)	B	1 (A-F)	R3	All	To initiate, improve, expand, and modernize computer labs by updating hardware and software, including computers, laptops, and printers to provide students with appropriate instruction. All equipment will be from the VDOE approved equipment list.	8000	Fed	133,032.38
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R3	All	To upgrade required software for CTE computer labs in all areas to meet instructional needs. Software purchase is included on the VDOE approved equipment list.	8000	Fed	8,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R3	Trade and Industrial Education	To purchase professional equipment from the VDOE approved equipment list which may include cameras, mixers, and editing software for Photography and TV Production; automotive equipment for Automotive Technology; and small equipment for Cosmetology and other Trade & Industrial programs.	8000	Fed	15,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R6	All	ACPS Indirect Cost charge of 4.7% provides support for grant operations including, but not limited to, office space, utilities, human resource services, and financial services.	5000	Fed	15,491.57
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						

**CTEMS SCHEDULE 17 (Continued)**  
**Budget of Perkins Funds**  
**2020-2021 Plan**

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		3 Local Use of Funds Options <a href="#">See Appendix B</a>	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	
							<a href="#">See Appendix C</a>	Fed, State, or Local	Amount
	A.)	E	1 (A-F)	P50	All	To assist students in special populations and nontraditional students who have won local student organization honors (FBLA, FCCLA, DECA, FEA, SkillsUSA, TSA, and HOSA) as well as one adviser from each CTSO, with expenses to and from state and/or national leadership conferences including registration, travel, and lodging fees.			
	B.)		2 (A-I)				3000	Fed	10,000.00
	C.)		3						
	D.)		4 (A or B)				5000	Fed	8,000.00
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R3	All	To improve and modernize CTE labs/classrooms with equipment and tool updates necessary to provide students with appropriate and current instruction including STEM. All equipment will be from the VDOE approved equipment list.			
	B.)		2 (A-I)				8000	Fed	17,952.99
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R3	Health and Medical Sciences	To purchase needed equipment from the state equipment list for the Health and Medical Sciences classrooms to keep students up-to-date with current instruction in the Governor's Health Sciences Academy pathway courses.			
	B.)		2 (A-I)				8000	Fed	13,000.00
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R5A	All	To pay teachers, counselors, and/or specialists to work with education/business partners for preparation and instruction in the summer bridge program for the Governor's Health Sciences Academy.			
	B.)		2 (A-I)				1000	Fed	28,000.00
	C.)		3						
	D.)		4 (A or B)				2000	Fed	2,142.00
	E.)		5 (A-T)						
			6						

**CTEMS SCHEDULE 17 (Continued)**  
**Budget of Perkins Funds**  
**2020-2021 Plan**

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		3 Local Use of Funds Options	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	
			<a href="#">See Appendix B</a>				<a href="#">See Appendix C</a>	Fed, State, or Local	Amount
	A.)	B	1 (A-F)	P5B	All	To pay 5-6 CTE staff extended contracts to work with education/business partners including George Washington University to continuously align curriculum to the requirements of in-demand programs of study. New pathways in the Governor's Health Sciences Academy require partners to have input to align CTE curriculum with GW curriculum. No administrative activities or pay will be included.	1000	Fed	23,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)				2000	Fed	1,759.50
	E.)		5 (A-T)						
			6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						

**CTEMS SCHEDULE 17 (Continued)  
Budget of Perkins Funds  
2020-2021 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	
			<a href="#">See Appendix B</a>				<a href="#">See Appendix C</a>	Fed, State, or Local	Amount
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
<b>Career and Technical Education Programs or Activities Funded</b>							<b>Federal</b>	329,607.94	
							<b>State</b>	0.00	
							<b>Local</b>	0.00	
<b>Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)</b>								<b>0.00</b>	
<b>Grand Total Career and Technical Education Federal Budget</b>								<b>329,607.94</b>	

**CTEMS SCHEDULE 18**

**Administration/Administrative Equipment Funds and Budget Summary Worksheet  
2020-2021 Plan**

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

Administration - Description		Amount
1000 - Personal Services		
2000 - Employee Benefits		
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		
<b>Line 1 Administration SUBTOTAL</b>		<b>0.00</b>
Administrative Equipment - Description - (All Object Code 8000)		Amount
8000 - Capital Outlay/Equip.		
8000 - Capital Outlay/Equip.		
8000 - Capital Outlay/Equip.		
<b>Line 2 Administrative Equipment SUBTOTAL</b>		<b>0.00</b>
Administration/Administrative Equipment		Amount
<b>Line 3 Administration/Administrative Equipment TOTAL (transfers to Schedule 17)</b>		<b>0.00</b>

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

**2020-2021 Plan**

<b>SUMMARY BUDGET WORKSHEET</b> (A summary of the budget worksheets relevant to plan objectives that includes line items under the broad expenditures.)	
<b>Expenditure Categories</b> <small><a href="#">See Appendix C for Object Code Definitions</a></small>	<b>Amount</b>
1000 - Personal Services	<b>54,000.00</b>
2000 - Employee Benefits	<b>4,131.00</b>
3000 - Purchased Services	<b>30,000.00</b>
4000 - Internal Services	<b>0.00</b>
5000 - Indirect Costs and Other Charges	<b>39,491.57</b>
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	<b>NOT ALLOWED</b>
8000 – Capital Outlay/Equipment	<b>201,985.37</b>
<b>TOTAL</b>	<b>329,607.94</b>
<small>Expenditure Category Budget is calculated from the CTEMS Schedule 17 Budget and CTEMS Schedule 18 Administration/Administrative Equipment Funds and Budget Summary Worksheet (Federal)</small>	

**COMMENTS**

**2020-2021 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.

Schedule 2: Alex Cooley, Northern Virginia Community College, CC, O; Raul Castro-Ramirez Carpenters Union, L, O; and Michele Coffman, T.C. Williams HS, Sp, O.