

**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 <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
<b>Required Use:</b> Professional Development	A.)	E	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, and 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)						16,000.00
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
<b>Required Use:</b> Activities for Special Populations (to include nontraditional)	A.)	F1	1 (A-F)	R5D	All	To purchase equipment from the CTE state-approved equipment list to support instruction of students in special populations and non-traditional program areas after using the state equipment and state special equipment allocations.	8000	Fed	15,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		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)						
	F.)		6						
	A.)	B	1 (A-F)	R5D	All	To initiate, improve, expand, and modernize CTE labs by updating hardware and software to provide students with appropriate instruction, including computers, laptops, printers, and other equipment. All equipment will be from the VDOE approved equipment list.	8000	Fed	172,243.94
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

**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 <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.)	F1	1 (A-F)	R6	All	Purchase services for credential testing and surveying completer graduates to report required CTE data to meet the state-mandated targets and the 75 percent program completer response rate.	1000	Fed	6,147.50
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	E	1 (A-F)	P5O	All	To support students in special populations, including non-traditional, and one advisor per organization/ school/ event for registration, transportation, lodging, and meals to CTSO district, regional, state, and national conferences.	3000	Fed	11,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	D	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. Pathways in the Governor's Health Sciences Academy require partners to have input to align the CTE curriculum with the GW curriculum. It will not include administrative activities or pay.	1000	Fed	5,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	C	1 (A-F)	R5A	All	To pay teachers, counselors, and specialists to work with education/business partners for preparation and instruction in the summer bridge program for the Governor's Health Sciences Academy.	1000	Fed	5,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
							2000	Fed	382.50

**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 <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.)	A	1 (A-F)	R3	All	To purchase online software subscription resources for CTE instruction.	3000	Fed	20,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	A	1 (A-F)	R3	All	To purchase industry credential tests after spending the state industry credential allotments.	3000	Fed	10,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	F3	1 (A-F)	R2C	All	Provide professional leadership development for three teacher stipends to address equity gap analysis needs.	1000	Fed	15,000.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

**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 <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.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

**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	
			<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)						
	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
<b>Career and Technical Education Programs or Activities Funded</b>							<b>Federal</b>	305,774.22	
							<b>State</b>	0.00	
							<b>Local</b>	0.00	
<b>Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)</b>								<b>11,418.95</b>	
<b>Grand Total Career and Technical Education Federal Budget</b>								<b>317,193.17</b>	

**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		
2000 - Employee Benefits		
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost	ACPS Indirect Cost charge of 3.6% provides support for grant operations includeing, but not limited to, office space, utilities, human resource services, and financial services	11,418.95
5000 - Other Charges		
<b>Line 1 Administration SUBTOTAL</b>		<b>11,418.95</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>11,418.95</b>

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

**2022-2023 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>See Appendix C for Object Code Definitions</small>	<b>Amount</b>
1000 - Personal Services	<b>31,147.50</b>
2000 - Employee Benefits	<b>2,382.78</b>
3000 - Purchased Services	<b>61,000.00</b>
4000 - Internal Services	<b>0.00</b>
5000 - Indirect Costs and Other Charges	<b>35,418.95</b>
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	<b>NOT ALLOWED</b>
8000 – Capital Outlay/Equipment	<b>187,243.94</b>
<b>TOTAL</b>	<b>317,193.17</b>
<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.

