

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		Local Use of Funds Options 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	Professional development activities will be provided to teachers, school counselors and administrators for CTE technical programs and effective teaching strategies. This will include local, state and regional conferences, professional learning activities. Counselors will receive professional learning so they will be better able to support all students especially nontraditional students in CTE programs.	3000	Fed	2,015.78
	B.)		2 (A-I)						
	C.)		3				5000	Fed	923.34
	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	Stipends for curriculum development to provide support, remediation and career readiness and certifications for special populations and completers and for work-based learning coordination. The focus of training will be skill building non-traditional career choices and activities to prepare special populations for post-secondary opportunities or for the workforce. Students will have the opportunity to experience some of the 11 workbased learning experiences and equipment will be purchased to provide industry-standard equipment.	1000	Fed	1,500.00
	B.)		2 (A-I)						
	C.)		3				3000	Fed	3,000.00
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
A.)	1 (A-F)								
Required Use: Regional Program Participation (only school divisions submitting Schedule 15)	B.)	E	2 (A-I)	R3	All	Participation of Charlottesville High School CTE students in programs at Charlottesville Albemarle Technical Education Center.	3000	Fed	8,451.15
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
			A.)				B	1 (A-F)	R5D
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		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	
			Appendix B				See Appendix C	Fed, State, or Local	Amount
	A.)	B	1 (A-F)	R1A	All	Support Piedmont Futures through Piedmont Virginia Community College, busienss partners, etc. to offer career exploration on a regional scale in the Charlottesville/Albemarle County area.	3000	Fed	5,600.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	B	1 (A-F)	R5E	All	Provide .5 position for work-based learning lead teacher for all content areas.	1000	Fed	25,550.00
	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						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

School Division: _____ Division Number: **104**

CTEMS SCHEDULE 17 (Continued)
Budget of Perkins Funds

2022-2023 Plan

1 Career and Technical Activities Funded	2 Aligned Comprehensive Local Needs Assessment		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	
			Appendix B				See Appendix C	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						

School Division: _____ Division Number: **104**

**CTEMS SCHEDULE 17 (Continued)
Budget of Perkins Funds
2022-2023 Plan**

1 Career and	2 Aligned	Local Use of Funds	4 Local Use	5 Career and	6	7 Object	8 Budgeted Funds and
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Career and Technical Activities Funded	Aligned Comprehensive Local Needs Assessment		Options	Local Use of Funds Selection	Career and Technical Program Area(s) Funded	Narrative Description	Object Code	Budgeted Funds and Source of Funds	
			Appendix B				See Appendix C	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						

School Division: _____ Division Number: 104

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

1 Career and	2 Aligned	Local Use of Funds Options	4 Local Use	5 Career and	6 Narrative Description	7 Object Code	8 Budgeted Funds and Source of Funds
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Technical Activities Funded	Comprehensive Local Needs Assessment	Appendix B	of Funds Selection	Technical Program Area(s) Funded	Narrative Description	See Appendix C	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						
Career and Technical Education Programs or Activities Funded						Federal		126,583.50
						State		0.00
						Local		0.00
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)								5,054.35
Grand Total Career and Technical Education Federal Budget								131,637.85

School Division: _____ Division Number: 104

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
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1000 - Personal Services	Administrator will oversee operations of the CTE program and collaborate with principals for program implementation and development of teachers	4,768.01
2000 - Employee Benefits		286.34
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		
Line 1 Administration SUBTOTAL		5,054.35
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)		5,054.35

School Division: _____ Division Number: 104

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	31,818.01
2000 - Employee Benefits	2,535.37
3000 - Purchased Services	19,066.93
4000 - Internal Services	0.00
5000 - Indirect Costs and Other Charges	923.34
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED
8000 – Capital Outlay/Equipment	77,294.20
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>	131,637.85

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.

