School Division: C

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

**Budget of Perkins Funds** 

2025-2026 Plan

Required Use: Professional Development   A.) (C.)   1 (A-F)   All (A or B)   1 (A-F)   All (A or B)   All (A or B)   1 (A-F)   All (A or B)   Professional (A or B)   Development opportunities (add add add add add add add add add add	2025-2026 Flan									
Required Use: Professional DevelopmentA.B., C. D., E. FTendedFundedReturn to portunities, or eventAmount or eventRequired Use: Professional D.)A.I B.J C.)1 (A-F) 4 (A or B)A.II 2 (A-I)Professional Development opportunities valit be available to teachers, school counselors, division staff, and CTE administration, nother teaching practices, program administration, nother teaching practices, program administration, nother teaching pathering, to name a few Coportunities, include those at the local (including on-site), state, and national levels.3000Fed15,000Required Use: Activites for Special D.)A.IProvide resources for all programs to help increase the enrollment for nortraditional and special populations special populations to include D.JA.IIProvide resources for all programs to help avareness opportunities, career awareness opportunities, and work-based learning opportunities.3000Fed5,000Required Use: Activites for (to include D.JF.GA.IIProvide resources for all programs to help increase the enrollment for nortraditional and special population students. This includes career exploration opportunities, and work-based learning opportunities.3000Fed5,500Required Use: Required Use: Required Use: Required Use: Required Use: 	Career and Technical	2 Use of Use of Career and   Aligned Perkins Perkins Career and   Comprehensive Funds Funds   Local Needs Selection		Object Code	Sour	ed Funds and				
Professional Development     A.)     I (A+P)     Participation										Amount
B.)     2 (A-l)     up-to-date with curriculum, best teaching praming, to name a few. Opportunities include those at the local (including on-site), state, and national levels.     3000     Fed     15,000       D.)     4 (A or B)     7     6     5000     Fed     5,000       F.)     5 (A-T)     6     7     5000     Fed     5,000       Required Use:     A.)     1 (A-F)     All     Provide resources for all programs to help increase the enrollment for nontraditional and special population students. This includes career exploration opportunities, and work-based learning opportunities.     3000     Fed     5,500       Populations     D.)     E     3     4 (A or B)     R3     R3     All     Provide resources for all programs to help increase the enrollment for nontraditional and special population students. This includes career exploration opportunities, and work-based learning opportunities.     3000     Fed     5,500       Required Use:     A.)     F.)     6     Image: All All All All All All All All All Al	Professional	A.)		1 (A-F)		All	be available to teachers, school counselors,			
C.)   D   3   R2C   planning, to name a few. Opportunities include those at the local (including on-site), state, and national levels.   5000   Fed   5,000     E.)   5 (A-T)   6   5	Development	В.)		2 (A-I)			up-to-date with curriculum, best teaching	3000	Fed	15,000.00
D.) 4 (A or B) 5 (A-T) 5 (A-T) 5 (A-T) 5 (A-T)   F.) 6 7000 Fed 5 000 7 (A or B)   All Provide resources for all programs to help increase the enrollment for nontraditional and special population students. This includes career exploration opportunities. This includes learning opportunities. This includes learning opportunities. 3000 Fed 5,500   Populations B.) 2 (A-I) Radium (Include In Contraditional and special population students. This includes career exploration opportunities. This includes learning opportunities. 3000 Fed 5,500   Image in a special population students opportunities. All Provide resources for all programs to help increase the enrollment for nontraditional and special population students. This includes career exploration sportunities. 3000 Fed 5,500   Image in a special population students. All Provide resources opportunities. 3000 Fed 5,500   E.) 5 (A-T) 6 Image in a special population students.   Participation (only school) B.3 2 (A-I) Image in a special population in a special population students. Image in a special population students. Image in a special population students.   F.) 6 Image in a special population s		C.)	П	3	P2C		planning, to name a few. Opportunities			
Required Use:   A.)   I (A-F)     Activities for Special Populations (to include nontraditional)   A.)   I (A-F)     B.)   2 (A-I)     D.)   E     I (A-F)   R3     All   Special population students. This includes career exploration opportunities, career awareness opportunities.   3000   Fed   5,500     D.)   E   5 (A-T)   R3   R3   R3   R3   Image: Comparison opportunities and work-based learning opportunities.   Image: Comparison opportunities and work-based   Image: Comparison opportunities and work-based     F.)   5 (A-T)   6   Image: Comparison opportunities and work-based   Image: Comparison opportunities and work-based     Reguined Use:   A.)   1 (A-F)   Image: Comparison opportunities and work-based   Image: Comparison opportunities and work-based     Reguined Use:   A.)   1 (A-F)   Image: Comparison opportunities and work-based   Image: Comparison opportunities and work-based   Image: Comparison opportunities and work-based     Schedule 15)   D.)   4 (A or B)   Image: Comparison opportunities and technology in all CTE programs (including at CATEC) to meet industry standards. These funds will be utilized for equipment and technology in all CTE programs (including at CATEC) to meet industry standards. These funds will be		D.)		4 (A or B)	1120			5000	Fed	5,000.00
Required Use: Activities for Special Populations   A.)   I (A-F)   All   Provide resources for all programs to help increase the enrolment for nontraditional and special population students. This includes career exploration opportunities, career awareness opportunities, and work-based learning opportunities.   3000   Fed   5,500     0.)   E   3   4 (A or B)   83   85   83   83   85   83   85   83   83   83   85   83   85 </td <td></td> <td>E.)</td> <td></td> <td>5 (A-T)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		E.)		5 (A-T)						
Activities for Special Populations (to include nontraditional)   A.)   1 (A-F)   increase the enrollment for nontraditional and special population opportunities, arear awareness opportunities, and work-based learning opportunities.   3000   Fed   5,500     D.)   E   3   4 (A or B)   R3   R3   Increase the enrollment for nontraditional and special population opportunities, and work-based learning opportunities.   3000   Fed   5,500     E.)   5 (A-T)   6   6   Increase the enrollment for nontraditional and special population opportunities.   3000   Fed   5,500     Required Use:   5 (A-T)   6   Increase the enrollment for nontraditional and special population opportunities.   3000   Fed   5,500     Participation (only school   B.)   2 (A-I)   2 (A-I)   Increase the enrollment for nontraditional and special population schools.   Increase the enrollment for nontraditional and special enrollment for nontraditional enrollment for nontraditional enrollment for nontradition opportunities.     Required Use:   A.)   1 (A-F)   All   To modernize equipment and technology in all CTE programs (including at CATEC) to meet industry standards. These funds will be utilized for equipment and technology after special		F.)		6						
Populations (to include nontraditional)   B.)   2 (A-I)     D.)   E   3   arear exploration opportunities, and work-based learning opportunities.   3000   Fed   5,500     D.)   F.)   5 (A-T)   F.)   6	Activities for	A.)		1 (A-F)		All	increase the enrollment for nontraditional and			
Introduct   C.)   E   3   R3   learning opportunities.     Nontraditional)   D.)   E   4 (A or B)   R3   learning opportunities.     E.)   5 (A-T)   6   Image: Comparison of the state equipment and technology in all CTE programs (including at CATEC) to meet industry standards. These funds will be utilized for equipment and technology after spending the state equipment and state special equipment and state speci		В.)		2 (A-I)			career exploration opportunities, career		Fed	5,500.00
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		C.)	F	3	R3					
F.)   6     Required Use: 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.)   1 (A-F)     B.)   2 (A-I)     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     C.)   3     C.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     B.)   3     R5D   R5D		D.)		4 (A or B)						
Required Use: Regional Program Participation (only school   A.)   1 (A-F)     B.)   2 (A-I)     divisions submitting   C.)   3     Schedule 15)   D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     B.)   5 (A-T)     B.)   5 (A-T)     B.)   5 (A-T)     B.)   2 (A-I)     B.   3     R5D   R5D		E.)		5 (A-T)						
Regional Program   A.)   1 (A-F)     Participation (only school divisions   C.)   3     submitting   C.)   3     Schedule 15)   D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     B.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     B.   3     R5D   R5D		F.)		6						
school   B.)   2 (A-I)     divisions   C.)   3     submitting   D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     B.)   2 (A-I)     B.)   2 (A-I)     B.)   2 (A-I)     B.)   3     R5D   R5D		A.)		1 (A-F)						
submitting   C.)   3     Schedule 15)   D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     B.)   2 (A-I)     B.)   3     R5D   R5D		В.)		2 (A-I)						
E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     C.)   B     B.   3     R5D   R5D		C.)		3						
F.)6MITo modernize equipment and technology in all CTE programs (including at CATEC) to meet industry standards. These funds will be utilized for equipment and technology after spending the state equipment and state special equipment allocations.8000Fed74,632	Schedule 15)	D.)		4 (A or B)	n 					
A.)   1 (A-F)   All   To modernize equipment and technology in all CTE programs (including at CATEC) to meet industry standards. These funds will be utilized for equipment and technology after spending the state equipment and state special equipment allocations.   8000   Fed   74,632		E.)		5 (A-T)						
A.)   1 (A-F)     B.)   2 (A-I)     C.)   3     B   R5D		F.)		6						
B.)   2 (A-I)   utilized for equipment and technology after spending the state equipment and state special equipment allocations.   8000   Fed   74,632     C.)   B   R5D   R5D   R5D   R5D   R5D   R5D		A.)		1 (A-F)		All	all CTE programs (including at CATEC) to			
C.) B R5D spending the state equipment and state special equipment allocations.		B.) 2 (A-I) utilized for equipment and technology after	8000	Fed	74,632.71					
		C.)	в	3						
		D.)		4 (A or B)						
E.) 5 (A-T)		E.)		5 (A-T)						
F.) 6		F.)		6						

1

**Budget of Perkins Funds** 

2025-2026 Plan

2025-2026 Plan									
1 Career and Technical Activities Funded	Aliؤ Compre	2 gned ehensive Needs	3 Use of Perkins Funds	4 Use of Perkins Funds	5 Career and Technical Program	6 Narrative Description		-	8 ed Funds and ce of Funds
		ssment	<u>Appendix</u> <u>B</u>	Selection	Area(s) Funded		<u>See</u> Appendix <u>C</u>	Fed, State, or Local	Amount
	A.)		1 (A-F)		All	Providing snacks and/or a light lunch to our business and industry partners at Program			
	В.)		2 (A-I)			and General CTE Advisory/Committee meetings. Our business and industry partners	3000	Fed	2,000.00
	C.)	В	3	R5D		often give up time from their workday to participate in the advsiory meetings, so			
	D.)		4 (A or B)	Tiob		supporting them, in turn, helps us to be better equipped to implement our CTE programs and ensure appropriate curricular alignment,			
	E.)		5 (A-T)			tools, and equipment that align with business			
	F.)		6			and industry standards.			
	A.)		1 (A-F)		All	Providing lunch for our vendors and business and industry partners during the Career Fair			
	В.)		2 (A-I)			hosted at CHS during the 2025-2026 school year. The Career Fair allows students to	3000	Fed	2,200.00
	C.)	В	3	R1C		explore career pathways, including job opportunities, and further develop their career plans.			
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

**Budget of Perkins Funds** 

2025-2026 Plan									
1 Career and Technical Activities Funded	Ali Compre Local	2 gned ehensive Needs ssment	3 Use of Perkins Funds Appendix	4 Use of Perkins Funds Selection	5 Career and Technical Program Area(s)	6 Narrative Description	7 Object Code		8 ted Funds and rce of Funds
			B		Funded		Appendix_ <u>C</u>	or Local	Amount
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

**Budget of Perkins Funds** 

2025-2026 Plan									
1 Career and Technical Activities Funded	Ali Compre Local	2 gned ehensive Needs ssment	3 Use of Perkins Funds <u>Appendix</u> <u>B</u>	4 Use of Perkins Funds Selection	5 Career and Technical Program Area(s) Funded	6 Narrative Description	7 Object Code See Appendix <u>C</u>		8 ted Funds and ce of Funds Amount
	A.)		1 (A-F)				_		
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.) F.)		5 (A-T) 6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)						
	В.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

**Budget of Perkins Funds** 

12Use of Use of560bjectBudgeted Funds andCareer and TechnicalComprehensiveFundsFundsTechnicalNarrative DescriptionCodeSource of Funds	2025-2026 Plan											
A) B Funded B Funded   A) 1(A-F) A A   B) 2(A-I) A A   D) 4(A or B) A A   F) 5(A-T) A A   B) 2(A-I) A A   B) 2(A-I) A A   B) 2(A-I) A A   B) 2(A-I) A A   C) 3 A A   B) 2(A-I) A A   C) 3 A A   D) 4(A or B) A A   F) 6 A A   D) 4(A or B) A A   F) 6 A A   B) 2(A-I) A A   C) 5(A-T) A A   B) 2(A-I) A A   C) 3 A A   D) 4(A or B) A   B) 2(A-I) A   C) 3 A   D) 4(A or B) A   F) 6 A   D) 4(A or B) A   F)	Career and	Ali Compre Local	gned ehensive   Needs	Perkins Funds	Use of Perkins Funds	Career and Technical Program			Object Code	Sour	ted Funds and rce of Funds	
B)   2 (A-1)     G)   3     D)   4 (A or B)     E)   5 (A-T)     F)   6     A)   1 (A-F)     B)   2 (A-1)     C)   3     D)   4 (A or B)     C)   3     D)   4 (A or B)     C)   3     D)   4 (A or B)     E)   5 (A-T)     F)   6     D)   4 (A or B)     E)   5 (A-T)     F)   6     D)   4 (A or B)     E)   5 (A-T)     F)   6     D)   4 (A or B)     D)   2 (A-1)     F)   6     D)   4 (A or B)     D)   2 (A-1)     B)   2 (A-1)     C)   3     D)   4 (A or B)     E)				B		Funded				or Local	Amount	
C.)   3     D.)   4 (A or B)     F.)   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     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6		A.)		1 (A-F)								
D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-1)     C.)   3     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     B.)   2 (A-1)     D.)   4 (A or B)     D.)   4 (A or B)     E.)   5 (A-T)     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   104.		В.)		2 (A-I)								
E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-1)     C.)   3     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     B.)   2 (A-1)     F.)   6     D.)   4 (A or B)     F.)   6     D.)   4 (A or B)     A.)   104.332.71     State   0.00     Jocal   0.00     Jocal   0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Linc 3)		C.)		3								
F.)   6   Image: Constraint of the constraint		D.)		4 (A or B)								
A)   1 (A-F)   Image: Constraint on the second or the sec		E.)		5 (A-T)								
B.)   2 (A-1)     C.)   3     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-1)     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     A.)   104,332.71     State   0.00     Local   0.00     Local   0.00     Local   0.00     Local   0.00     Local   0.00		F.)		6								
c.   3     D.)   4 (A or B)     F.)   5 (A-T)     F.)   6     A.)   1 (A-F)     B.)   2 (A-I)     C.)   3     D.)   4 (A or B)     F.)   6     F.)   6     D.)   4 (A or B)     D.)   4 (A or B)     F.)   6     D.)   4 (A or B)     F.)   6         F.)   6         F.)   6         F.)   6         Federal   104,332.71         State   0.00         Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)   5,385.00		A.)		1 (A-F)								
Image: Constraint of the second structure of t		В.)		2 (A-I)								
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		C.)		3								
F.)   6		D.)		4 (A or B)								
A.)   1 (A-F)     B.)   2 (A-1)     C.)   3     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6         Federal 104,332.71         State   0.00     Local   0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)   5,385.00		E.)		5 (A-T)								
B.)   2 (A-l)     C.)   3     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     Federal 104,332.71     State 0.00     Local 0.00     Local 0.00     Administrative Equipment Total from CTEMS Schedule 18 (Line 3)		F.)		6								
C.)   3     D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     Federal 104,332.71     State     Career and Technical Education Programs or Activities Funded     Administrative Equipment Total from CTEMS Schedule 18 (Line 3)     State     O.00     Local     O.00     State     O.00     Joint Colspan="2">State     O.00     Joint Colspan="2">State     O.00     Joint Colspan="2">State     O.00     Joint Colspan="2">Joint Colspan="2">State     O.00     Joint Colspan="2">Joint Colspan="2">State     O.00     Joint Colspan="2">Joint Colspan="2"Joint Colspan" <td colsp<="" th=""><th></th><th>A.)</th><th></th><th>1 (A-F)</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td>	<th></th> <th>A.)</th> <th></th> <th>1 (A-F)</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		A.)		1 (A-F)							
D.)   4 (A or B)     E.)   5 (A-T)     F.)   6     Federal 104,332.71     Career and Technical Education Programs or Activities Funded     State 0.00     Local   0.00     Administrative Equipment Total from CTEMS Schedule 18 (Line 3)		В.)		2 (A-I)								
E.)   5 (A-T)     F.)   6     Federal 104,332.71     State 0.00     Local 0.00     Local 0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)		C.)		3								
F.)   6     Federal   104,332.71     State   0.00     Local   0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)   5,385.00		D.)		4 (A or B)								
Career and Technical Education Programs or Activities Funded   Federal   104,332.71     State   0.00     Local   0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)   5,385.00		E.)		5 (A-T)								
Career and Technical Education Programs or Activities Funded   State   0.00     Local   0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)   5,385.00		F.)		6								
Local   0.00     Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)   5,385.00												
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3) 5,385.00	<b>Career and Technical Education Programs or Activities Funded</b>											
	Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3											
Grand Total Career and Technical Education Federal Budget 109,717.71												
		Grand Total Career and Technical Education Federal Budget 109,717.71										

#### **CTEMS SCHEDULE 18**

# Administration/Administrative Equipment Funds and Budget Summary Worksheet 2025-2026 Plan

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

	Administration - Description	Amount
1000 - Personal Services	CTE Coordinator stipend	5,000.00
2000 - Employee Benefits	FICA for CTE Coordinator	385.00
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		
	Line 1 Administration SUBTOTAL	5,385.00
Adminis	trative 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)	5,385.00

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

#### 2025-2026 Plan

SUMMARY BUDGET WORKSHEET (A summary of the budget worksheets relevant to plan objectives that includes line items under the broad expenditures.)						
Expenditure Categories See Appendix C for Object Code Definitions	Amount					
1000 - Personal Services	5,000.00					
2000 - Employee Benefits	385.00					
3000 - Purchased Services	24,700.00					
4000 - Internal Services	0.00					
5000 - Indirect Costs and Other Charges	5,000.00					
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED					
8000 – Capital Outlay/Equipment	74,632.71					
<b>TOTAL</b> Expenditure Category Budget is calculated from the CTEMS Schedule 17 Budget and CTEMS Schedule 18 Administration/Administrative Equipment Funds and Budget Summary Worksheet (Federal)	109,717.71					

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