

CTEMS SCHEDULE 17 (Continued on next page)

**Budget of Perkins Funds
2024-2025 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 See 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 opportunities for teachers, school counselors, division staff, and CTE Administrators to stay current and up to date with curriculum and best teaching practices. Opportunities include local, state, national, and on-site professional development opportunities.	3000	Fed	20,000.00
	B.)		2 (A-I)						
	C.)		3						
	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)	R3	All	Provide resources for all programs to help increase enrollment for nontraditional students and special populations students. This includes career exploration opportunities, career awareness opportunities, and work-based learning opportunities.	5000	Fed	5,500.00
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	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)			To modernize equipment in all CTE programs (including CATEC) to meet industry standards. This will be utilized for equipment purchases off the state approved list. This amount will be utilized after spending the state equipment and state special equipment allocations.	8000		65,443.09
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

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Budget of Perkins Funds
2024-2025 Plan**

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	F.)		6						
Career and Technical Education Programs or Activities Funded						Federal	36,000.00		
						State	0.00		
						Local	0.00		
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)							5,339.10		
Grand Total Career and Technical Education Federal Budget							41,339.10		

CTEMS SCHEDULE 18

**Administration/Administrative Equipment Funds and Budget Summary Worksheet
2024-2025 Plan**

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

Administration - Description		Amount
1000 - Personal Services	CTE Administrative costs	5,339.10
2000 - Employee Benefits		
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		
Line 1 Administration SUBTOTAL		5,339.10
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)		5,339.10

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

2024-2025 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	5,339.10
2000 - Employee Benefits	0.00
3000 - Purchased Services	25,500.00
4000 - Internal Services	0.00
5000 - Indirect Costs and Other Charges	10,500.00
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED
8000 – Capital Outlay/Equipment	65,443.09
TOTAL	106,782.19
<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

2024-2025 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.

