

CTEMS SCHEDULE 17 (Continued on next page)

Budget of Perkins Funds

2021-2022 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	
			See Appendix B				See Appendix C	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						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
Required Use: Activities for Special Populations (to include nontraditional)	A.)	E	1 (A-F)	R1E	All	Training/Stipend for curriculum development to provide support, remediation and career readiness and certifications for special populations and completers. 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						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
Required Use: Regional Program Participation (only school divisions submitting Schedule 15)	A.)	E	1 (A-F)	R3	All	Participation of Charlottesville High School CTE students in programs at Charlottesville Albemarle Technical Education Center	3000	Fed	6,544.01
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						
	A.)	B	1 (A-F)	R5D	All	Purchase equipment from the CTE approved equipment list to upgrade the equipment in the programs	8000	Fed	39,257.72
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						

CTEMS SCHEDULE 17 (Continued)

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2021-2022 Plan

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			See 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, busienns 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)						
			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						
	A.)		1 (A-F)						
	B.)		2 (A-I)						
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
			6						

CTEMS SCHEDULE 18

**Administration/Administrative Equipment Funds and Budget Summary Worksheet
2021-2022 Plan**

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

Administration - Description		Amount
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

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

2021-2022 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	6,268.01
2000 - Employee Benefits	286.34
3000 - Purchased Services	17,159.79
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	101,931.68
<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>	