

CTEMS SCHEDULE 17 (Continued on next page)

Budget of Perkins Funds

2023-2024 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	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 opportunities for teachers, school counselors, division staff, and CTE Administrator to stay current and up to date with curriculum and best teaching practices. Opportunities include local, state, and regional conferences.			
	B.)		2 (A-I)				3000	Fed	5,000.00
	C.)		3						
	D.)		4 (A or B)				5000	Fed	2,500.00
	E.)		5 (A-T)						
	F.)		6						
Required Use: Activities for Special Populations (to include nontraditional)	A.)	E	1 (A-F)	R1E	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.			
	B.)		2 (A-I)				3000	Fed	5,000.00
	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.)	E	1 (A-F)	R3	All	Participation of Charlottesville High School students in programs at Charlottesville Albemarle Technical Education Center (CATEC)			
	B.)		2 (A-I)				3000	Fed	6,025.48
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)		1 (A-F)			Updating and modernizing CTE programs with equipment to meet industry standards			
	B.)		2 (A-I)				8000	Fed	65,834.95
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						

CTEMS SCHEDULE 17 (Continued)**Budget of Perkins Funds****2023-2024 Plan**

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	A.)	B	1 (A-F)	R2E	All	CTE Advisory Breakfast for 2023-2024 meetings. Meetings will be held in the morning, once per quarter. This meeting will include business leaders, school division leaders, students, teachers, and parents.			
	B.)		2 (A-I)				3000	Fed	1,500.00
	C.)		3						
	D.)		4 (A or B)						
	E.)		5 (A-T)						
	F.)		6						
	A.)	B	1 (A-F)	R2E	All	Providing meals for vendors during career fairs hosted at CHS throughout the 23-24 school year to provide local workforce opportunities for students and/or parents/guardians and other family members.			
	B.)		2 (A-I)				3000	Fed	5,000.00
	C.)		3						
	D.)		4 (A or B)						
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CTEMS SCHEDULE 17 (Continued)
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2023-2024 Plan

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CTEMS SCHEDULE 17 (Continued)
Budget of Perkins Funds
2023-2024 Plan

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CTEMS SCHEDULE 17 (Continued)**Budget of Perkins Funds****2023-2024 Plan**

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	E.)		5 (A-T)						
	F.)		6						
Career and Technical Education Programs or Activities Funded						Federal	90,860.43		
						State	0.00		
						Local	0.00		
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)							4,782.12		
Grand Total Career and Technical Education Federal Budget						95,642.55			

CTEMS SCHEDULE 18**Administration/Administrative Equipment Funds and Budget Summary Worksheet
2023-2024 Plan****(Administration/Administrative Equipment not to exceed five percent of the total federal grant)**

Administration - Description		Amount
1000 - Personal Services	Instructional Specialist Stipend; CTE Completer Survey Follow up	4,782.12
2000 - Employee Benefits		
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		
Line 1 Administration SUBTOTAL		4,782.12
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)		4,782.12

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

2023-2024 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	4,782.12
2000 - Employee Benefits	0.00
3000 - Purchased Services	22,525.48
4000 - Internal Services	0.00
5000 - Indirect Costs and Other Charges	2,500.00
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED
8000 – Capital Outlay/Equipment	65,834.95
TOTAL	95,642.55
<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

2023-2024 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.