

SCHOOL DIVISION: Albemarle County

**CTEMS SCHEDULE 2B
2009-2010 BUDGET OF PERKINS FUNDS**

Date Submitted	Date DOE Revision Request Submitted	Date of Original Approval	1 st Amendment Approval Date	2 nd Amendment Approval Date	Amendment Approval Date
1 CAREER AND TECHNICAL ACTIVITIES FUNDED (Please indicate Required or Permissive)	2 CAREER AND TECHNICAL PROGRAMS FUNDED	3 NARRATIVE DESCRIPTION <i>(Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act. (Section 134(b)(1, 2 and 10.))</i>	4 FUNDING REQUIREMENTS (Required or Permissive) <i>One number per narrative description</i>	5 BUDGETED FEDERAL FUNDS <i>(If not using federal Perkins funds, indicate if using state or local by showing amount with “S” or “L” by the amount.)</i>	
<i>Required Use Professional Development</i>	All Career and Technical Education Programs	Provide professional development opportunities to teachers, counselors, and administrators on state-of-the art career and technical education programs and in effective teaching strategies via participation in local career and technical education staff development activities, state, and national workshops and conferences.	R5	\$8,000.30	
<i>Required Use Activities for Special Populations (to include nontraditional)</i>	Career Connections	Partnerships with the University of Virginia, Piedmont Virginia Community College, and the business community provide activities that prepare special populations, economically disadvantaged, all students, for the high skills, high demand occupations necessary for success in the global workplace. A special emphasis is placed on non-traditional careers. These activities include 7 th grade Career Expo, 10 th grade Career Fair, transition activities that are included in the Career Planning curriculum.	R9	LOCAL: \$12,000-\$15,000	
<i>Required Use Regional Center Participation (only divisions submitting 2A-1)</i>	Trade and Industrial Education Programs	Improve and expand the use of technology in all program areas at the Charlottesville Albemarle Technical Education Center. This initiative is designed to integrate 21 st century technology into the classroom to improve the ability to communicate and share data, to search, interpret, organize, and present data, to problem solve, and to collaborate with others in order to create a product	R7	\$8,200.00	
Career and Technical Education Programs or Activities Funded			SUBTOTAL	\$16,200.30	

SCHOOL DIVISION: Albemarle County

**CTEMS SCHEDULE 2B (Continued)
2009-2010 BUDGET OF PERKINS FUNDS**

1 CAREER AND TECHNICAL ACTIVITIES FUNDED (Please indicate Required or Permissive)	2 CAREER AND TECHNICAL PROGRAMS FUNDED	3 NARRATIVE DESCRIPTION <i>(Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act.)</i>	4 FUNDING REQUIREMENTS (Required or Permissive) One number per narrative description	5 BUDGETED FEDERAL FUNDS <i>(If not using federal Perkins funds, indicate if using state or local by showing amount with "S" or "L" by the amount.)</i>
<i>Required Use Improve and Modernize</i>	Career Connections	Improve and modernize the Career Labs at Albemarle, Monticello, and Western Albemarle High Schools by purchasing computers, printers, scanners, and software. These labs are available by all students and frequently used with special needs students in facilitating the development of strong transition plans.	R7	\$39,190.00
<i>Modernize Quality Career and Technical Education Programs</i>	Technology Education	Modernizing the software for Architectural and Engineering Drawing by purchasing 2009 upgrade to AutoCAD for the technology lab at Albemarle High School	R7	\$20,000.00
<i>Permissive Use Link Secondary, Postsecondary, Business Community</i>	All Programs	Strengthen the link between secondary education and post secondary through participation in regional business partnership. This partnership (Piedmont Futures) includes Piedmont Virginia Community College, Albemarle, Fluvanna, Greene, and Nelson County and Charlottesville City Schools. This collaboration seeks to offer programs for students that include career exploration and career goal setting activities, professional development, links to non-traditional jobs, internships, and other activities that will link secondary to postsecondary to the workplace.	P3	\$12,000.00
Career and Technical Education Programs or Activities Funded			SUBTOTAL	\$71,190.00

CTEMS SCHEDULE 2B (Continued)
2009-2010 BUDGET OF PERKINS FUNDS

1 CAREER AND TECHNICAL ACTIVITIES FUNDED (Please indicate Required or Permissive) Section 135(a-b)	2 CAREER AND TECHNICAL PROGRAMS FUNDED	3 NARRATIVE DESCRIPTION <i>(Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act.)</i>	4 FUNDING REQUIREMENTS (Required or Permissive) <i>One number per narrative description</i>	5 BUDGETED FEDERAL FUNDS <i>(If not using federal Perkins funds, indicate if using state or local by showing amount with "S" or "L" by the amount.)</i>
<i>Develop new Career and Technical Education Course</i>	Career Connections	Continue to provide salary support for the Virginia Teachers for Tomorrow (Teacher Cadet) classes at Albemarle and Monticello High Schools.	P12	\$36,500.00
<i>Modernize Quality Career and Technical Education Programs</i>	Business and Information Technology	Improve and modernize the Business Education labs at Albemarle and Western Albemarle High Schools by purchasing computers and scanners.	R7	\$7,000.00
<i>Modernize Quality Career and Technical Education Programs</i>	Marketing Education	Improve and modernize Sports Marketing program at Western Albemarle High School by purchasing updated software	R7	\$1,800.00
<i>Modernize Quality Career and Technical Education Programs</i>	Family and Consumer Science	Improve and modernize Family and Consumer Science classroom by updating the printer/copier.	R7	\$1,200.00
<i>Permissive Use to provide Career guidance and academic counseling</i>	Career Connections	To provide career guidance and academic counseling at the Middle School level a site license will be purchased for each middle school in order to access Ferguson's Careers in Focus. This access will provide support to all 7 th and 8 th graders as they begin to develop their Career Plans. Attention to non traditional careers and support for special populations will be emphasized.	P2	\$8,405.00

Career and Technical Education Programs or Activities Funded	SUBTOTAL (Do not include state or local amounts.)	\$142,295.30
Administrative/Administrative Equipment Total from CTEMS Schedule 2B Administration, page 50	SUBTOTAL (Do not include state or local amounts.)	\$4,936.00
	GRAND TOTAL (Do not include state	\$147,231.30

SCHOOL DIVISION: Albemarle County Schools

CTEMS SCHEDULE 2B
Federal Administration of Funds
2009-2010 Budget of Perkins Funds
 (Administrative/Administrative Equipment not to exceed 5% of the total federal grant)

Administrative - Description	Amount
Cost of Follow Up	\$2,000.00
Indirect Costs 2.9%	\$2,936.00
Line 1 Administrative SUBTOTAL	\$4,936.00
Administrative Equipment - Description	Amount
Line 2 Administrative Equipment SUBTOTAL	0
Administrative/ Administrative Equipment	Amount
Line 3 Administrative/Administrative Equipment TOTAL (transfer to 2B, page 48)	\$4936.00

SUMMARY BUDGET WORKSHEET (Develop a summary budget worksheet relevant to plan objectives that includes line items under the broad expenditures.)	
Expenditure Categories (See descriptions on page 53)	Amount
1000 - Personal Services	\$33,912.00
2000 - Employee Benefits	\$4,088.00
3000 - Purchased Services	\$8,000.00
4000 - Internal Services	\$2,936.00
5000 - Other Charges	0
6000 – Materials and Supplies (THIS IS NOT ALLOWED for Perkins funds.)	NOT ALLOWED
8000 – Capital Outlay/Equipment	\$98,295.30

