

2006-2007 Perkins Basic Grant (Title I) CIP Budget Narrative/Spending Workbook

For use by Secondary Perkins direct sub-grantees, Perkins small school consortia and regional Perkins consortia with a community college.

Purpose: Provide supplemental funding for the improvement of approved, state-recognized professional technical education (PTE) programs that develop academic and technical knowledge and skills of secondary and postsecondary students who participate in professional technical education programs.

The Budget Narrative **MUST** describe Perkins-funded activities that address the following federal and state PTE goals (*not all goals need to be addressed—only those using Perkins funds for 2006-2007 PTE activities*): (1) academic and technical knowledge and skill attainment; (2) support for special populations; (3) nontraditional training and employment; (4) work-based learning; (5) PTE teacher professional development; (6) secondary/postsecondary connections; (7) counseling and career development. **ONLY approved, state-recognized PTE programs are eligible for use of Perkins funds.** A list of state-recognized PTE programs for your school district can be seen at: <http://www.ode.state.or.us/data/stats/opte/apprprqs.aspx>.

For regulations on allowable uses of funds, refer to: <http://www.ode.state.or.us/teachlearn/pte/perkinslocplananduseoffunds.pdf>

The Budget Narrative Activities **MUST explicitly** show how your PTE activities will increase or sustain PTE concentrator performance based on an analysis of local PTE Concentrator data. (<http://www.ode.state.or.us/data/stats/opte/rptplan.aspx>): (*S = secondary—ALL applications; P = postsecondary—ONLY for consortia applications with a community college*)

- 1S1/1S2 & 1P1/1P2—Academic and technical knowledge and skill attainment
- 2S1 & 2P1—High school completion/Postsecondary degree or credential attainment
- 3S1 & 2P1/2P2—Placement [employed or in further education one year after program completion] & Retention (postsecondary ONLY)
- 4S1/4S2 & 4P1/4P2—Nontraditional participation and completion [underrepresented gender groups by occupation]

Increase space as needed

Budget Narrative Activities Describe your federal and state PTE goal activities to be funded. Please be EXPLICIT how your activities will increase or sustain PTE concentrator performance. Each performance indicator needs to be addressed within the combined scope of your activities.	Perkins Budget Amount List budget codes and amounts allocated for the PTE activities listed and identify the approved PTE program(s) receiving funding. <i>(Budget codes: e.g. salaries, technical services, travel, supplies, etc.)</i>
Vocational teachers will work with the local site council and administration to develop a plan under the umbrella of the School Improvement Plan that will help allow students to fully engage in and complete vocational programs that lead to post secondary education and/or employment in related fields. Funds will be used to keep programs connected with and functioning at a level comparable to industry standards.	Student skills gains: \$35,780
Students will participate in field trips, leadership organizations, community service, career fairs, and other related activities that that expose them to the many career opportunities in non-traditional employment areas.	Non Traditional Employment: \$1,500.00
Students will use the plan and profile they developed on CIS to participate in work based learning activities. Funds will be used to help coordinate students and extended learning opportunities.	Work Based Learning \$10,000

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<p>Teachers will continue professional development by attending classes at colleges and universities, assist with staffing at statewide student leadership competitions, attending conferences and workshops specific to their disciplines, and going on site to other programs for collegial collaboration.</p>	<p>2240 Professional Development \$3,436.</p>
<p>Students will be going on field trips to colleges, universities, trade schools, and various work sites as well as having representatives from those groups visiting students at their own schools. Post-secondary connections will also be facilitated through local career fairs.</p>	<p>Secondary/Postsecondary Connection \$14,000</p>
<p>We will be purchasing CIS for each of the Perkins High Schools. Along with the software itself, counselors will be trained in the use of the software and will be brought together to develop a plan for each school to implement new graduation requirements (including a Plan and Profile) and CAM.</p>	<p>Counseling and Career Development \$12,000</p>

Perkins Secondary Basic 2006-2007 SPENDING WORKBOOK

Sub-Grantee Name: Lincoln County						ODE Approval:		
Regional Coordinator Approval:						Date:		
Activities related to goals in:	Technical Skills Attainment	Special Population Support	Non-Traditional Training & Employment	Work-Based Learning	Professional Development	Secondary/ Postsecondary Connection	Counseling & Career Development	Total By Object
111 Licensed Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112 Classified Salaries	\$6,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,980.00
113 Administrators Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12X Substitute Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
130 Additional Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2XX Benefits	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3xx Instructional, Professional and Technical Services (Classroom modifications and	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3xx Instructional, Professional and Technical Services (Consortium activities)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340 Travel	\$0.00	\$0.00	\$500.00	\$10,000.00	\$1,000.00	\$0.00	\$0.00	\$11,500.00
4XX Instructional Supplies and Materials	\$15,800.00	\$0.00	\$1,000.00	\$0.00	\$2,436.00	\$10,000.00	\$5,000.00	\$34,236.00
470 Computer Software	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$7,000.00	\$15,000.00
480 Computer Hardware	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5XX Capital Outlay (Equipment and Technology Items over \$5,000)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
690 Grant Indirect Charges (5% Maximum) #								\$0.00
Total by Function	\$35,780.00	\$0.00	\$1,500.00	\$10,000.00	\$3,436.00	\$14,000.00	\$12,000.00	\$76,716.00