

## 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/apprprgs.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]

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<p align="center"><b>Budget Narrative Activities</b></p> <p>Describe your federal and state PTE goal activities to be funded. Please be <b>EXPLICIT</b> how your activities will increase or sustain PTE concentrator performance. Each performance indicator needs to be addressed within the combined scope of your activities.</p>	<p align="center"><b>Perkins Budget Amount</b></p> <p>List budget codes and amounts allocated for the PTE activities listed and identify the approved PTE program(s) receiving funding.</p> <p align="center"><i>(Budget codes: e.g. salaries, technical services, travel, supplies, etc.)</i></p>														
<p>Increase academic, technical knowledge and graduation through:</p> <ul style="list-style-type: none"> <li>• Implementation of Career Academies/Small Learning Communities</li> <li>• Staff development and planning time to integrate academic and PTE curriculum</li> <li>• Develop rigorous PTE curriculum</li> <li>• Upgrade technology and instructional materials in PTE programs</li> <li>• Teacher internships and mentors</li> <li>• Support Student Leadership Organizations</li> </ul>	<p>All state approved and emerging PTE programs are eligible for Perkins funds.</p> <table border="0"> <tr> <td>111 – Licensed Salary</td> <td align="right">5,344.00</td> </tr> <tr> <td>130 – Additional Salary</td> <td align="right">14,500.00</td> </tr> <tr> <td>200 – Benefits</td> <td align="right">2,750.00</td> </tr> <tr> <td>340 – Travel</td> <td align="right">19,028.00</td> </tr> <tr> <td>4XX – Instructional Supplies and Materials</td> <td align="right">131,000.20</td> </tr> <tr> <td>470 – Computer Software</td> <td align="right">30,000.00</td> </tr> <tr> <td>480 – Computer Hardware</td> <td align="right">70,000.00</td> </tr> </table>	111 – Licensed Salary	5,344.00	130 – Additional Salary	14,500.00	200 – Benefits	2,750.00	340 – Travel	19,028.00	4XX – Instructional Supplies and Materials	131,000.20	470 – Computer Software	30,000.00	480 – Computer Hardware	70,000.00
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<p>Student placement in further education will be supported through:</p> <ul style="list-style-type: none"> <li>• College campus and industry tours</li> <li>• Expand college credit opportunities for high school students</li> <li>• Expand PTE advisory committees</li> </ul>	<table border="0"> <tr> <td>111 – Licensed Salary</td> <td align="right">5,344.00</td> </tr> <tr> <td>200 – Benefits</td> <td align="right">2,750.00</td> </tr> <tr> <td>340 – Travel</td> <td align="right">5,000.00</td> </tr> </table>	111 – Licensed Salary	5,344.00	200 – Benefits	2,750.00	340 – Travel	5,000.00								
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<p>Non-traditional program participation and completion will be supported through:</p> <ul style="list-style-type: none"> <li>• Curriculum alignment with middle school PTE programs</li> <li>• District career awareness activities (i.e. Engineer Banquet, Construction Career Day, Technology Conference, Robotic competition)</li> <li>• Develop PTE Council to advise on District PTE goals, guide program improvement, and support student achievement</li> </ul>	<table border="0"> <tr> <td>111 – Licensed Salary</td> <td align="right">4,000.00</td> </tr> <tr> <td>113 – Administrator Salary</td> <td align="right">67,900.00</td> </tr> <tr> <td>200 – Benefits</td> <td align="right">32,547.00</td> </tr> <tr> <td> Total Indirect cost</td> <td align="right"> 15,645.00</td> </tr> </table>	111 – Licensed Salary	4,000.00	113 – Administrator Salary	67,900.00	200 – Benefits	32,547.00	 Total Indirect cost	 15,645.00						
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**2006-2007 CIP Budget Narrative & Spending Workbook  
Perkins Basic (Title I) Certification of Consortium Membership**

Name of Consortium Fiscal Agent: Mid-Willamette Education Consortium

Name of Consortium Contact: Cynthia Risan

If your district or college is releasing its full 2006-2007 Perkins Basic grant allocation to a Regional Perkins Consortium, you need to complete and submit **only** this page as part of your school district's consolidated CIP Budget Narrative & Spending Workbook (*CIP budget narrative & spending workbook submission is **not** required for consortia community colleges*). Please send a copy of this Certification of Membership to your Consortium Lead for the 2006-2007 Consortium/Alliance Budget Narrative & Spending Workbook submission.

*This section to be filled in by the **AGENCY** authorized representative.*

**CERTIFICATION OF MEMBERSHIP**

I hereby certify that the \_\_\_\_\_ Salem-Keizer Public \_\_\_\_\_ School District/Community College:

1. has a projected Perkins **Basic (Title I)** allocation of \$ 405,808.20,
2. authorizes the above named Consortium Lead as fiscal agent for these funds to support services for Consortium members, and
3. has participated in the development and approval of the Perkins **Basic (Title I)** Consortium activities.

**Applicant Address:**  
*(Agency Name and Mailing Address):*

Salem-Keizer Public Schools  
P.O. Box 12024  
Salem, OR 97309  
Telephone: 503-399-3075 Ext. \_\_\_\_\_  
Contact E-Mail:  
grove\_sharleen@salkeiz.k12.or.us

County: Marion

**Authorized Representative:**

Dr. Kay Baker  
***Name of Authorized Representative***

\_\_\_\_\_  
***Signature of Authorized Representative***

May 31, 2006  
***Date Signed***

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**Perkins Secondary Basic 2006-2007 SPENDING WORKBOOK**

Sub-Grantee Name: Salem-Keizer S.D.						ODE Approval:		
Regional Coordinator Approval:						Date:		
<i>Activities related to goals in:</i>	Academic & 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113 Administrators Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,900.00	\$0.00	\$67,900.00
12X Substitute Salaries	\$0.00	\$0.00	\$0.00	\$4,000.00	\$10,688.00	\$0.00	\$0.00	\$14,688.00
130 Additional Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00
2XX Benefits	\$0.00	\$0.00	\$0.00	\$600.00	\$5,500.00	\$31,947.00	\$0.00	\$38,047.00
3xx Instructional, Professional and Technical Services (Classroom modifications and adaptation of equipment)	\$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	\$0.00	\$9,900.00	\$12,628.00	\$1,500.00	\$0.00	\$24,028.00
4XX Instructional Supplies and Materials	\$130,000.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$131,000.20
470 Computer Software	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
480 Computer Hardware	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
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)	\$9,223.00			\$581.00	\$1,737.00	\$4,104.00		\$15,645.00
<b>Total by Function</b>	\$239,223.20	\$0.00	\$0.00	\$15,081.00	\$45,053.00	\$106,451.00	\$0.00	\$405,808.20