



Organization: BROWNSVILLE ISD
 Campus/Site: N/A
 Vendor ID: 1746000418

County District: 031901
 ESC Region:01
 School Year: 2021-2022

SAS#: PERKAA22

2021-2022 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6001 - Program Budget Summary and Support**

Statutory Authority: Carl D. Perkins Strengthening Career and Technical Education for the 21st Century Act, P.L. 115-224

Part 1: Available Funding

[View List of SSA Members](#)

Available Funding	
Description	Carl D Perkins Technical Grant
1. Fund/SSA Code	244
2. Planning Amount	
3. Final Amount	\$672,372
4. Carryover	
5. Reallocation	
Total Funds Available	\$672,372

Part 2: Budget Summary

A. Budgeted Costs		
Description	Class/ Object Code	Carl D Perkins Technical Grant
1. Consolidated Administrative Funds		<input type="radio"/> Yes <input checked="" type="radio"/> No
2. Payroll Costs	6100	\$198,906
3. Professional and Contracted Services	6200	\$43,400
4. Supplies and Material	6300	\$190,269
5. Other Operating Costs	6400	\$25,997
6. Debt Services	6500	
7. Capital Outlay	6600	\$213,800
8. Operating Transfers Out	8911	
Total Direct Costs		\$672,372
9. Indirect Costs		
Total Budgeted Costs		\$672,372
Total Funds Available Minus Total Costs		\$0
10. Payments to Member Districts of SSA	6493	



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**Program Budget
 BS6001 - Program Budget Summary and Support**

Enter amounts in Direct Admin Costs fields if applicable.

B. Breakout of Direct Admin Costs				
Description	Class/ Object Code	Carl D Perkins Technical Grant		
		Program Costs	Direct Admin Costs	Total Costs
1. Payroll Costs	6100	\$198,906		\$198,906
2. Professional and Contracted Services	6200	\$43,400		\$43,400
3. Supplies and Material	6300	\$190,269		\$190,269
4. Other Operating Costs	6400	\$25,997		\$25,997
5. Debt Services	6500			
6. Capital Outlay	6600	\$213,800		\$213,800
7. Operating Transfers Out	8911			
	Total	\$672,372		\$672,372



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**Program Budget
 BS6101 - Payroll Costs**

Part 1: Total Payroll Costs

Payroll costs entered on BS6001	
Total Payroll Costs	Carl D Perkins Technical Grant \$198,906

Part 2: Number and Type of Positions

A. Administrative Support or Clerical Staff	
Position Type	Carl D Perkins Technical Grant
1. Administrative support or clerical staff (integral to program)	

B. LEA Positions	
Position Type	Carl D Perkins Technical Grant
1. Professional staff	<input type="checkbox"/>
2. Paraprofessionals	<input type="checkbox"/>
3. Administrative support or clerical staff (paid by LEA indirect cost)	<input type="checkbox"/>

C. Campus Positions	
Position Type	Carl D Perkins Technical Grant
1. Professional staff	<input type="checkbox"/>
2. Paraprofessionals	<input checked="" type="checkbox"/>
3. Administrative support or clerical staff (paid by LEA indirect cost)	<input type="checkbox"/>

Part 3: Substitute, Extra-Duty, Benefits

Substitute, Extra-Duty, Benefits	
1. For schoolwide personnel (includes staff salary, extra-duty pay/beyond normal hours, and substitutes for staff positions at schoolwide campuses)	<input type="checkbox"/>
2. Stipends and extra-duty pay/beyond normal hours for positions not indicated above	<input type="checkbox"/>
3. Substitutes for public and charter school teachers not indicated above	<input type="checkbox"/>
4. Incentive pay for positions not indicated above	<input type="checkbox"/>

Part 4: Confirmation of Payroll Requirements

Confirmation of Payroll Requirements	
1. <input checked="" type="checkbox"/> The grantee certifies the federally funded portion of this position and duties are reasonable, necessary, allowable and allocable under the applicable federal fund source. The grantee further certifies that it is in compliance with the federal supplement, not supplant provision applicable to each federal fund source. The grantee assures the grant-funded portion of this position and duties meet the purpose, goals, and objectives of the federal fund source. Documentation must be maintained locally by the grantee that clearly demonstrates the allowable and supplemental nature of the position, as required by each federal fund source, and will provide such documentation to TEA upon request.	



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**Program Budget
 BS6201 - Professional and Contracted Services**

Part 1: Professional and Contracted Services

Budgeted Costs		
Description	Class/Object Code	Carl D Perkins Technical Grant
1. Rental or Lease of Buildings, Space in Buildings, or Land	6269	
Professional and Consulting Services	6219 6239 6291	\$43,400
Subtotal Professional and Contracted Services Costs		\$43,400
Remaining 6200 Costs That Do Not Require Specific Approval		
Total Professional and Contracted Services Costs		\$43,400

Part 2: Direct Administrative Costs

Enter amounts in direct Administrative Costs fields if applicable.				
Description	Class/Object Code	Carl D Perkins Technical Grant		
		Program Costs	Direct Admin Costs	Total Costs
1. Rental or Lease of Buildings, Space in Buildings, or Land	6269			
2. Professional and Consulting Services	6219 6239 6291	\$43,400	\$0	\$43,400
Total		\$43,400		\$43,400

Part 3: Itemized Professional and Consulting Services

Part 3 Itemized Professional and Consulting Services (6219, 6239, 6291) is hidden because it does not apply to the funding source(s) for this grant application.



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**Program Budget
 BS6401 - Other Operating Costs**

Part 1: Other Operating Costs

Budgeted Costs		
Description	Class/ Object Code	Carl D Perkins Technical Grant
1. Out-of-State Travel for Employees LEA must keep documentation locally.	6411	\$25,997
2. Travel for Students to Conferences (does not include field trips) Requires pre-authorization in writing.	6412	
3. Educational Field Trips LEA must keep documentation locally.	6412 6494	
4. Stipends for Non-employees other than those included in 6419 Requires pre-authorization in writing.	6413	
5. Travel Costs for Officials such as Executive Director, Superintendent, or Board Members Allowable only when such costs are directly related to the grant. If Out-of-State Travel, LEA must keep documentation locally.	6411 6419	
6. Non-Employee Costs for Conference Requires pre-authorization in writing.	6419	
7. Hosting Conferences for Non-Employees LEA must keep documentation locally.	64xx	
Subtotal Other Operating Costs		\$25,997
Remaining 6400 Costs That Do Not Require Specific Approval		\$0
Total Other Operating Costs		\$25,997



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**Program Budget
 BS6401 - Other Operating Costs**

Part 2: Direct Administrative Costs

Breakout of Direct Admin Costs				
Enter amounts in Direct Admin Costs fields if applicable.				
Description	Class Object/ Code	Carl D Perkins Technical Grant		
		Program Costs	Direct Admin Costs	Total Costs
1. Out-of-State Travel for Employee	6411	\$25,997		\$25,997
2. Travel for Students to Conferences (does not include field trips)	6412			
3. Educational Field Trips	6412 6494			
4. Stipends for Non-employees other than those included in 6419	6413			
5. Travel Costs for Officials such as Executive Director, Superintendent, or Board Members	6411 6419			
6. Non-Employee Costs for Conferences	6419			
7. Hosting Conferences for Non-Employees	64xx			
Total		\$25,997		\$25,997



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Program Budget
BS6501 - Debt Services

Part 1: Capital Lease - Purchase

Budgeted Costs		
Description	Class/ Object Code	Carl D Perkins Technical Grant
1. Capital Lease - Principal	6512	
2. Capital Lease - Interest	6522	
3. Capital Lease - Debt	6523	
Total Debt Service Costs		

Part 2: Description of Property

Property

1. Property Description:

Property Value:

Fund Source: Select One

Contract Start Date: Contract End Date:

Add Item

Delete Item



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**Program Budget
 BS6601 - Capital Outlay**

Part 1: Capital Expenditures

Budgeted Costs	
Description	Carl D Perkins Technical Grant
1. Library Books and Media (Capitalized and Controlled by Library)	
2. Capital Expenditures for Additions, Improvements, or Modifications to Capital Assets Which Materially Increase Their Value for Useful Life (not ordinary repairs and maintenance)	
3. Furniture, Equipment, Vehicles or Software Costs for Items in Part 2	\$213,800
Total Capital Outlay Costs	\$213,800

Part 2: Furniture, Equipment, Vehicles or Software

Items	
<input type="checkbox"/> 1. Generic Description: <input type="text" value="Welding Machines"/>	Number of Units: <input type="text" value="3"/>
Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/> 2. Generic Description: <input type="text" value="Paint Mixing Bank"/>	Number of Units: <input type="text" value="1"/>
Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/> 3. Generic Description: <input type="text" value="Engine Block"/>	Number of Units: <input type="text" value="2"/>
Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/> 4. Generic Description: <input type="text" value="Server (Computer)"/>	Number of Units: <input type="text" value="1"/>
Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	



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Program Budget
BS6601 - Capital Outlay

<input type="checkbox"/>	5. Generic Description: <input type="text" value="911 Simulator"/>	Number of Units: <input type="text" value="1"/>
	Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
	Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/>	6. Generic Description: <input type="text" value="Drafting Computers"/>	Number of Units: <input type="text" value="32"/>
	Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
	Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/>	7. Generic Description: <input type="text" value="Camcorder"/>	Number of Units: <input type="text" value="1"/>
	Fund Source: <input type="text" value="Carl D Perkins Technical Grant"/>	
	Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	



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**Program Budget
 BS6020 - Required Uses of Funds**

Part 1: Total Budgeted Costs

Budgeted costs entered on BS6001								
Total Budgeted Costs	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Indirect Costs	Total Budgeted Costs
	\$198,906	\$43,400	\$190,269	\$25,997		\$213,800	\$0	\$672,372

Part 2: Required Uses of Funds

A. Required Uses of Perkins Funds (Program Costs Plus Administration Costs)								
Local Uses of Perkins Funds	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Subtotals	%
1. Provide career exploration and career development activities	\$198,906		\$34,218			\$42,760	\$275,884	41.03%
2. Provide professional development		\$10,000	\$34,218	\$8,666		\$42,760	\$95,644	14.22%
3. Provide the skills necessary to pursue careers in high-skill, high-wage, in-demand occupations		\$11,700	\$43,397	\$8,666		\$42,760	\$106,523	15.84%
4. Support integration of academic skills into CTE programs of study		\$10,000	\$34,218			\$42,760	\$86,978	12.93%
5. Support integration of programs of study		\$11,700	\$34,218	\$8,665		\$42,760	\$97,343	14.47%
6. Evaluate Perkins-funded programs including CLNA			\$10,000				\$10,000	1.48%
Subtotals	\$198,906	\$43,400	\$190,269	\$25,997		\$213,800		
Local Uses of Perkins Funds Subtotal (Subtotal for % may not equal 100% due to rounding.)							\$672,372	100.00%
Indirect Costs							\$0	
Total Budgeted Costs							\$672,372	

B. Uses of State and Local Funds								
Uses of State and Local Funds	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Subtotals	%
1. Provide career exploration and career development activities								
2. Provide professional development								
3. Provide the skills necessary to pursue careers in high-skill, high-wage, in-demand occupations								
4. Support integration of academic skills into CTE programs of study								



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**Program Budget
 BS6020 - Required Uses of Funds**

5. Support integration of programs of study								
6. Evaluate Perkins-funded programs including CLNA								
Subtotals								
Uses of State and Local Funds Subtotal								
(Subtotal for % may not equal 100% due to rounding.)								

C. Grand Total							
Uses of Funds Grand Total (Excluding Indirect Costs)	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Subtotals
		\$198,906	\$43,400	\$190,269	\$25,997		\$213,800